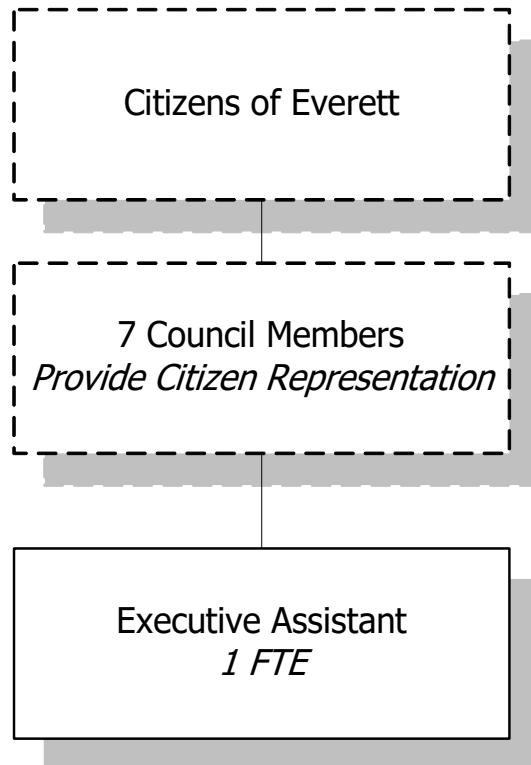

GENERAL GOVERNMENT FUNDS

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**CITY COUNCIL
FUND 001**

ORGANIZATION CHART



CITY COUNCIL FUND 001

MISSION STATEMENT

To provide the City of Everett with both policy and legislative direction for current and future needs.

SUMMARY

Expenditure Budget	\$	619,599	FTE's	8.0
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INVENTORY OF SERVICES

DEPARTMENT 001/ Everett City Council

ACTIVITY 1 - Legislative Body

LABOR	\$462,656
M&O	156,943
Revenue Offset	0
NET COST	\$619,599
TOTAL FTEs	8.0

DESCRIPTION

- Provides citizen representation for the City of Everett
- Gives direction to the City in identifying and addressing priority needs for the City through legislative authority
- Establishes policy direction to the Administrative branch of City government
- Promotes the economic growth and vitality of the City through local, state and national involvement on boards, commissions, and committees

EXPECTED RESULTS

- Further the City's economic growth
- Identify the priorities of the City
- Authorize a balanced budget

2017 ACCOMPLISHMENTS

- ◆ More involvement on local, state and national boards giving Everett a voice at the table regarding such issues as Navy, transportation, education and economic growth
- ◆ Enhanced transparency of the legislative body to provide greater access to information to better engage citizens

2018 GOALS

- Goal #1 ■ Maintain a strong voice in issues involving the City
- Goal #2 ■ Continue to enhance and strengthen regional partnership relationships
- Goal #3 ■ Continue to address long-term structural deficit

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2016	2017	2018
6302	Executive Assistant	1.0	1.0	1.0
1800	Council Members	7.0	7.0	7.0
	TOTAL	8.0	8.0	8.0

BUDGET CHANGES

This schedule includes budget changes from the 2017 Adopted Budget to the 2018 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
	None			-
	Total		-	-

BUDGETED EXPENDITURES

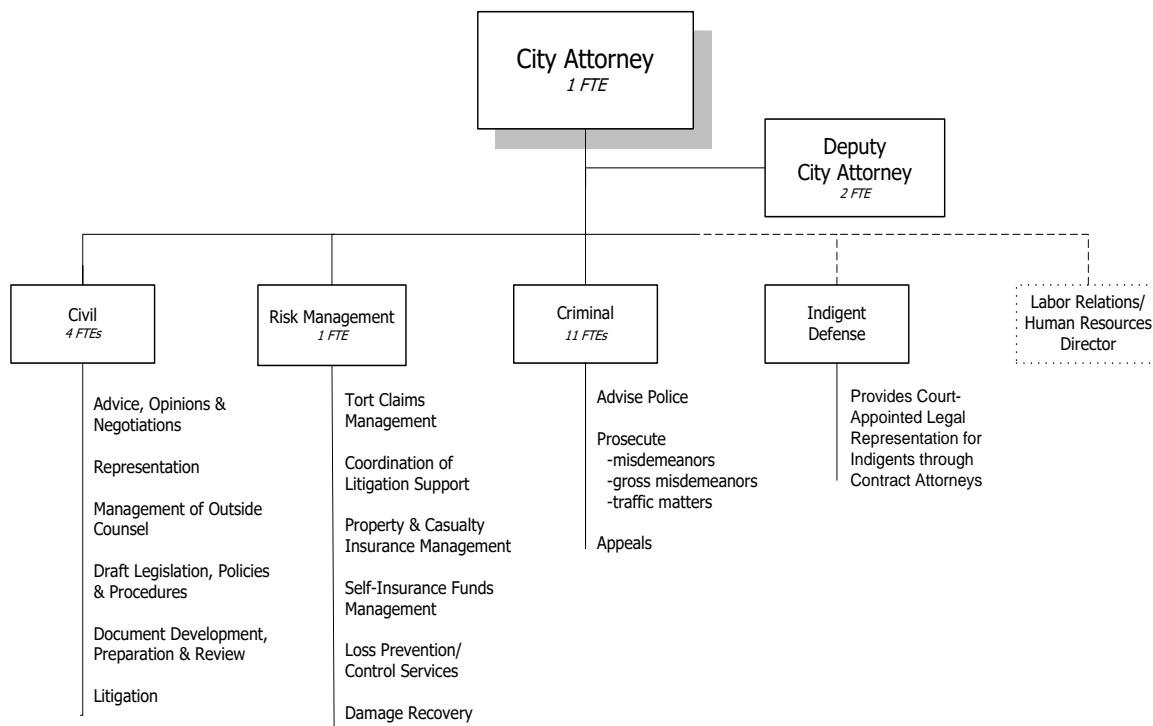
		2016 Actual	2017 Adopted Budget	2017 As Amended 9/20/2017	2018 Proposed Budget	Percent Change*
Fund 001 City Council						
Prg 701	Representation of Citizen					
Fnc 001	City Council	\$ 468,414	\$ 514,143	\$ 514,143	\$ 544,599	6%
Prg 840	Contingency Fund					
Fnc 020	Council Contingency	30,450	75,000	75,000	75,000	0%
TOTAL APPROPRIATION		\$ 498,864	\$ 589,143	\$ 589,143	\$ 619,599	5%

* 2017 Adopted to 2018 Proposed

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LEGAL DEPARTMENT FUND 003

ORGANIZATION CHART



LEGAL DEPARTMENT FUND 003

MISSION STATEMENT

The mission of the Legal Department is to provide quality legal services for the City of Everett, effectively and efficiently prosecute violations of the Everett Municipal Code, protect the City's assets, and limit and reduce liability exposures.

SUMMARY

Expenditure Budget	\$4,606,757	FTE's	19.0
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INVENTORY OF SERVICES

DEPARTMENT 003/Legal ACTIVITY 1-Civil

LABOR	\$1,178,782
M&O	374,569
Revenue Offset	(159,266)
NET COST	\$1,394,085
TOTAL FTEs	7.0

DESCRIPTION

- Provides legal advice and services to City Administration, City Council, City Boards and Commissions and City departments on municipal legal matters
- Prepares and reviews ordinances, resolutions, contracts and other documents relating to City business
- Defends, negotiates and represents the City, its elected and appointed officials and employees before courts and administrative bodies

EXPECTED RESULTS

- Provide quality legal services
- Protect the interests of the City by defending the City against damage claims and legal proceedings, and initiating legal proceedings on behalf of the City

2017
ACCOMPLISHMENTS

- ◆ Provided assistance and support in complex contract, real estate, construction and bid issues
- ◆ Provided assistance in the environmental remediation of City properties
- ◆ Provided legal support for application and disbursement of federal and state grants and other funds, including New Markets Tax Credits
- ◆ Provided legal support for the development of the Riverfront project
- ◆ Provided legal support to City Public Works department, including construction contract drafting, advice regarding easements and other real property, and advice regarding construction disputes
- ◆ Provided support to Code Enforcement including advice on complex Code matters as well as undertaking appeals and civil abatement proceedings on behalf of Code Enforcement and the Police Department
- ◆ Provided legislation for City Council's consideration
- ◆ Assisted IT on document retention issues and archiving software
- ◆ Provided support and advice on numerous complex Public Records Act requests and various Open Public Meetings Act issues as well as defended Public Records Act lawsuits
- ◆ Provided extensive training and guidance to elected officials, employees and departments in regards to the Public Records Act and the Open Public Meetings Act

INVENTORY OF SERVICES (continued)

- ◆ Provided legal support on significant issues for the City including civil forfeiture efforts, the Central Waterfront planning matter, medical and recreational marijuana, and indigent defense
- ◆ Continued to provide legal support to Mayor and City Council to implement and bring closure to the Interlocal Agreement between the Tulalip Tribes and the City of Everett for managing the construction of the Everett to Tulalip Pipeline as required by the Settlement Agreement between the Tulalip Tribes and the City of Everett, dated September 16, 2005
- ◆ Coordinated development of marijuana regulations, minimizing risks to City
- ◆ Assisted Police Department in addressing properties detrimental to the community including drug nuisance and nuisance properties
- ◆ Coordinated and assisted in the development of City's Community Streets Initiative Task Force as well as implementation of recommendations
- ◆ Worked with City departments and agencies in addressing changes in the criminal justice system
- ◆ Favorably resolved lawsuits against the City, minimizing outside counsel costs
- ◆ Successfully represented the City in code enforcement challenges under the Land Use Petition Act
- ◆ Worked to reduce outside counsel expenses
- ◆ Provided support regarding municipal, state and federal taxes
- ◆ Worked with Municipal Court and Police to improve efficiency and effectiveness of the criminal justice system
- ◆ Provided support and advice on right-of-way issues and negotiated franchise agreements

2018 GOALS

- | | |
|----------|---|
| Goal #1 | Continue to provide legal support for City projects, including Riverfront project |
| Goal #2 | Continue to reduce reliance on outside counsel services |
| Goal #3 | Address significant legal issues; e.g., responses to changes and developments in the law |
| Goal #4 | Provide Open Public Meetings and Public Records Act training for City employees and elected officials |
| Goal #5 | Assist in the further revision and implementation of a systematic approach to enforcement of City regulations, particularly the building, fire, housing, and nuisance codes |
| Goal #6 | Reform and streamline City's Public Records Act procedures and assist in training and implementation of the City's new Public Records Act Policy |
| Goal #7 | Assist in the completion of archiving software and police records database implementation |
| Goal #8 | Continue developing and implementing efficiencies in criminal justice system practices |
| Goal #9 | Continue assisting in addressing properties that are detrimental to the community |
| Goal #10 | Implement necessary changes regarding prosecution of indigent misdemeanants |
| Goal #11 | Support and assist in the further development and implementation of the Everett Community Streets Initiative process |
| Goal #12 | Work on sign code issues |
| Goal #13 | Support and assist in updating City's for-hire vehicles and right-of-way regulations |
| Goal #14 | Work on implementing City-wide email archiving |

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
City Attorney	1.0	Administrative Assistant	0.85
Deputy City Attorney	2.0	Legal Administrator/Risk Manager	0.15
Assistant City Attorney II	2.0	Assistant City Attorney III	1.0

INVENTORY OF SERVICES (continued)**DEPARTMENT 003/Legal****ACTIVITY 2-Risk Management**

LABOR	\$135,506
M&O	6,125
Revenue Offset	(55,102)
NET COST	\$86,529
TOTAL FTEs	1.0

DESCRIPTION

- Provides tort claims management services
- Provides litigation support to counsel, and represents the City in mediations and court actions
- Provides Property and Casualty Insurance Management services
- Manages the Self-Insurance Funds (Tort Liability, Workers' Compensation, Unemployment Compensation, Culmback Dam)
- Provides loss prevention/control support to City departments on ways to reduce or avoid losses
- Provides subrogation services to recover damages to City-owned property/equipment
- Reviews and recommends insurance requirements in City contracts and reviews certificates of insurance for contract compliance

EXPECTED RESULTS

- Provide risk management services to the City
- Identify, reduce or eliminate risk exposures and protect the City's assets
- Recover damages to City-owned property and equipment
- Maintain financial integrity of the self-insurance reserve fund balances
- Provide an appropriate balance of self-insurance and commercial insurance

2017**ACCOMPLISHMENTS**

- ◆ Enhancements to risk management software to allow electronic storage of claim documents
- ◆ Continue to work with departments on various risk management/insurance issues
- ◆ Successfully brought all claims to closure from a September 2016 storm event and a December 2016 water main break
- ◆ Recovered \$96,913 in damages to City-owned property/equipment during the period August 2016 through July 2017

2018 GOALS

- Goal #1 ■ Implement policy tracking feature on risk management software to manage City insurance policies
- Goal #2 ■ Develop formal written procedures for the self-insurance fund
- Goal #3 ■ Continue to update the City's Statement of Values to reflect replacement cost values of buildings and equipment
- Goal #4 ■ Continue to explore environmental cost recovery

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Legal Administrator/Risk Manager	0.85	Administrative Assistant	0.15

INVENTORY OF SERVICES (continued)**DEPARTMENT 003/Legal****ACTIVITY 3-Criminal**

LABOR	\$1,173,475
M&O	36,450
Revenue Offset	(354,575)
NET COST	\$855,350
TOTAL FTEs	11.0

DESCRIPTION

- Prosecutes misdemeanors, gross misdemeanors and civil infractions committed in the City of Everett; represents the City in municipal court proceedings, including 15 regular court calendars per week, probation review and show cause calendars, community justice alternatives calendar, impound hearings, animal control hearings, appeals and contested infraction hearings. Handles all appeals of criminal convictions
- Serves as police legal advisor responding to questions from the Everett Police Department regarding cases being handled by the prosecutor and provides appropriate legal advice and training to the Everett Police Department, including specialized training in area of domestic violence, DUI, and changes in law, and interpretation of existing law. Provides annual training and mock-trial experience to all newly hired officers.
- Facilitates alternatives to traditional prosecution in appropriate cases including diversion programs and collaborative work with other City departments to reduce crime in the City
- Collaborates with other public safety partners, both internally and externally, in a comprehensive and evidence-based approach to public safety issues, including implementation of Everett Community Streets Initiative Taskforce recommendations with the goal to change offender behavior, to reduce recidivism, and to increase the wellbeing of our community

EXPECTED RESULTS

- Prosecute violations of the Everett Municipal Code efficiently, effectively, fairly, and using just means to achieve our goals
- Anticipate future law enforcement and prosecution-related needs and issues at the state, federal and local level, and provide information to support improvement or implement change
- Maintain successful disposition rate in domestic violence and DUI cases to promote offender accountability and victim and community safety; maintain charging and disposition standards that respond to the changing environment of criminal justice and direct resources to those cases with greatest impact on public safety and reducing crime in the City
- Reduce recidivism through regular review of our practices so that the work is in line with best practices and the results supported by evidence of what works

**2017
ACCOMPLISHMENTS**

- ◆ Prosecuted approximately 4,000 criminal cases while handling more than 20,000 files on court calendars. In response to public defense caseload limits, continue to balance charging standards to meet the City's public safety goals by establishing a variety of diversion programs and focusing on those cases with the greatest impact on public safety
- ◆ Worked with Municipal Court to expand the Mental Health Alternatives Program Calendar, a therapeutic alternative to traditional prosecution, including increasing referrals
- ◆ Continued to build victim-focused prosecution of Domestic Violence crimes. Expanded response to victims of domestic violence with greater outreach and communication throughout the case. Coordinated with Domestic Violence Services of Snohomish County to use advocates at court hearings to provide the Court with current and relevant risk information to be used at no-contact order lift hearings. Prosecutors and victim/witness coordinator continue to receive specific Domestic Violence Prosecutor training.
- ◆ Continued partnership with Friendship Diversion Services to monitor community service as alternative to jail, and to enhance the driving relicensing program
- ◆ Entered into a partnership with HopeWorks to monitor the City's work crew program, providing, in some cases, the accused an opportunity to earn a dismissal before arraignment, or to avoid jail after conviction. The program also provides the accused an opportunity to access services, including drug, alcohol, mental health counseling and housing information.
- ◆ Advised the Everett Police Department Community Outreach and Enforcement Team and Downtown Unit on enforcement of laws in areas of chronically high crime, partnering with police in reducing the impact of crime on local businesses and residents
- ◆ Partnered with the Everett Municipal Court probation department to monitor prosecutorial offers of diversion thus enhancing our jail-alternatives program

INVENTORY OF SERVICES (continued)

- ◆ Expanded the Safe Streets Work Crew program beyond initial referrals from police by working with the court to integrate the possibility of Work Crew instead of jail into sentencing options
- ◆ Replaced a 1998 data base with a modern data base in an effort to reduce the use of paper and increase the effectiveness of the staff
- ◆ Grew the partnership with Yakima County Jail to house offenders when appropriate and reduce overall jail costs
- ◆ Partnered with the social worker embedded in the Snohomish County Jail and the public defender to provide opportunities to offenders for treatment and transition into work and housing
- ◆ Updated City's criminal code to be current with recent State legislative changes

2018 GOALS

- Goal #1 ■ Reduce recidivism for charged offenders consistent with the statutory and court guidance that the purpose of misdemeanor prosecution is to change behavior. This includes growing the relationship with the Snohomish County Jail and other county agencies
- Goal #2 ■ Continue to work with the Mayor, City Council, the office of Public Safety and Health, the Court, Police, and other City departments to improve the criminal justice system, including supporting the CHART (chronic utilizer alternative response team) program to address chronic utilizers, expanding therapeutic courts, and re-enforcing other programs that address street level social issues consistent with the recommendations in the Everett Community Streets Initiative with an emphasis to providing alternatives to incarceration for the homeless contacted by police for criminal behavior
- Goal #3 ■ Expand use of existing diversion programs that target offenders on a continuum of risk: 1) pre-charge diversions for first time and low level offenders including the Relicensing Assistance Program (RAP), 2) Prosecutorial Diversion Program and Community Service Monitoring for post-charge low risk offenders, 3) Work Crew alternatives working with police in the pre-charge area and the defense bar and court in post-conviction cases, and 4) Court Monitored Diversions for offenders requiring greater level of intervention such as long-term treatment programs
- Goal #4 ■ Continue using best practices for domestic violence cases to include early contact with victims, reduction of unnecessary trial continuances, and effective post-conviction monitoring with proven results in reducing recidivism, holding offenders accountable, and emphasizing victim safety. Use the risk assessment tool created in 2016 to review all DV charges and referrals, which allows better focus of our resources on those with the greatest risk to public safety
- Goal #5 ■ Work with EPD and the Court to continue a strong response to impaired driving including continuing to streamline blood draw search warrants in DUI cases, exploring DUI cost recovery, and expanding pretrial monitoring options
- Goal #6 ■ Continue working with EPD's Anti-Crime Team Unit, the Downtown Unit, and the Community Outreach Enforcement Team (COET) in reducing criminal activities in high impact areas
- Goal #7 ■ Create a standardized method of statistical review to measure the success of our various prosecutorial efforts, measuring referrals received, cases filed, disposition results, and disposition reasons. This method should also consider the risk assessment categories and a balance for the limited resources where they are most effective
- Goal #8 ■ Use the new data base to begin in-court real-time entry of data; create batch subpoena ability; continue to reduce the content of paper files

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Assistant City Attorney III/Lead Prosecutor	1.0	Administrative Secretary (one funded by Fund 156)	2.0
Assistant City Attorney II (one funded by Fund 156)	3.0	Office Assistant (two funded by Fund 156)	3.0
Administrative Assistant	1.0	Assistant City Attorney I	1.0

INVENTORY OF SERVICES (continued)

DEPARTMENT 003/Legal **ACTIVITY** 4-Indigent Defense Program

LABOR	\$0
M&O	1,701,850
Revenue Offset	(100,000)
NET COST	\$1,601,850
TOTAL FTEs	0

DESCRIPTION	■ Provides court-appointed legal representation for indigents charged with violations of City criminal laws, through contracting with qualified attorneys, as mandated by Federal and State laws
	■ Provides payment of witness and jury fees, conflict attorneys, defense oversight, screening and other related expenses that the court may order
EXPECTED RESULTS	■ Provide effective legal representation to indigent defendants as required by law
	■ Compensate jurors, witnesses, experts, and interpreters as required by law

THREE-YEAR PERSONNEL COMPARISON

	Class	Title	2016	2017	2018
(1)	6354	City Attorney	1	1	1
	6355	Deputy City Attorney	1	2	2
	6353	Asst. City Attorney III	3	2	2
	6352	Asst. City Attorney II	5	5	5
	6351	Asst. City Attorney I	0	1	1
	6356	Legal Administrator/Risk Manager	1	1	1
(2)	6301	Administrative Assistant	2	2	2
	6303	Administrative Secretary	2	2	2
(3)	2390	Office Assistant	2	3	3
	TOTAL		17	19	19
Total Funded by Legal Dept.			13	15	15
Total Funded by Criminal Justice Fund 156			4	4	4

Notes:

- (1) One Attorney II position is funded by Criminal Justice Fund 156
 (2) One Administrative Secretary position is funded by Criminal Justice Fund 156
 (3) Two Office Assistant positions are funded by Criminal Justice Fund 156

BUDGET CHANGES

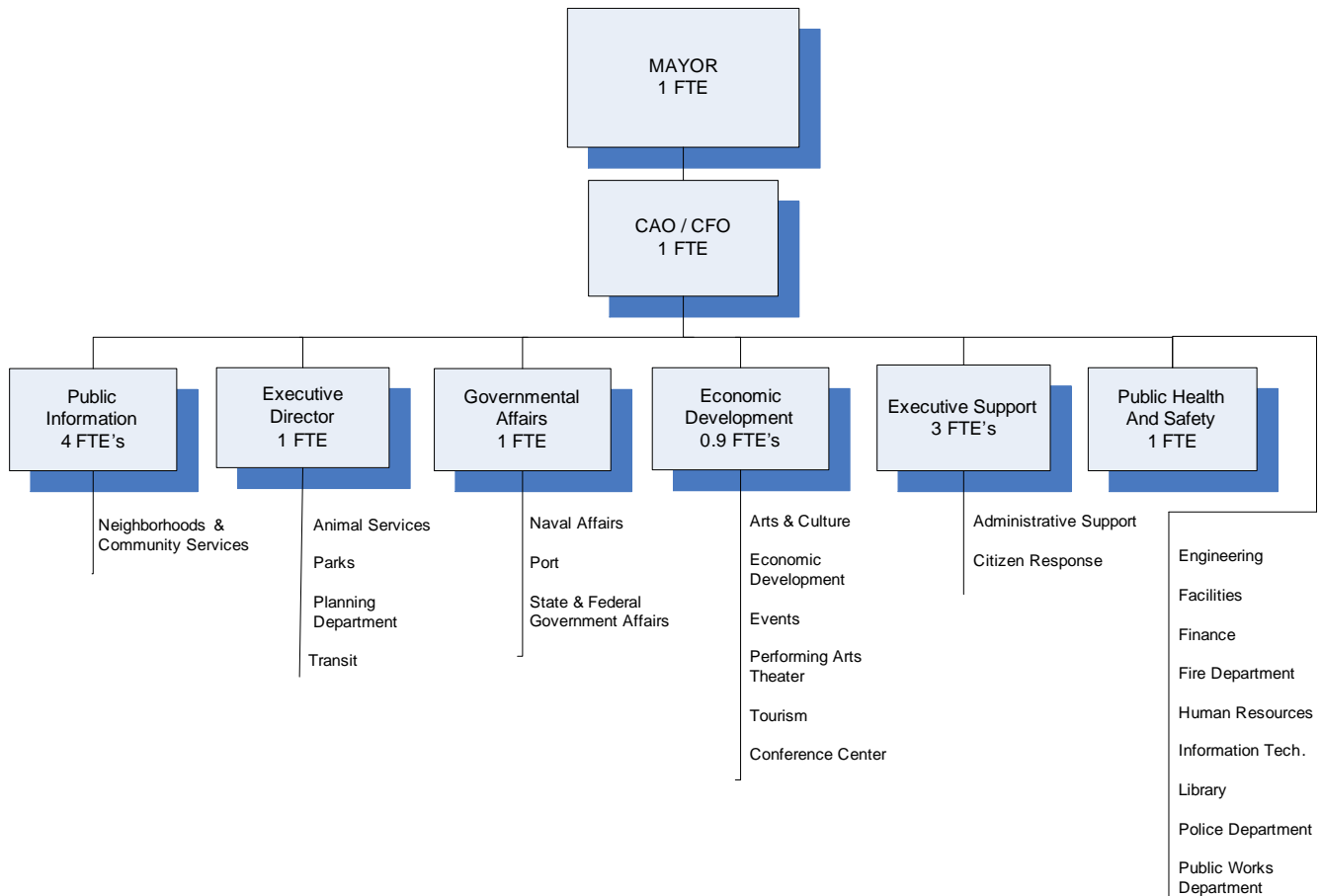
This schedule includes budget changes from the 2017 Adopted Budget to the 2018 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
1.0	Retain temporary Office Assistant	68,072		68,072
	Total	68,072	-	68,072

BUDGETED EXPENDITURES

		2016 Actual	2017 Adopted Budget	2017 As Amended 9/20/2017	2018 Proposed Budget	Percent Change*
Fund 003 Legal						
Prg 802	On-Going Legal Services					
Fnc 010	Administration	\$ 1,600,548	\$ 1,607,569	\$ 1,602,569	\$ 1,688,857	5%
Fnc 020	Prosecutor's Office	918,515	1,151,354	1,149,352	1,209,925	5%
Prg 803	Indigent Defense					
Fnc 025	Indigent Defense Expenses	1,412,837	1,701,850	1,701,850	1,701,850	0%
Prg 804	Risk Management					
Fnc 028	Risk Management	5,432	6,125	6,125	6,125	0%
TOTAL APPROPRIATION		\$ 3,937,332	\$ 4,466,898	\$ 4,459,896	\$ 4,606,757	3%

* 2017 Adopted to 2018 Proposed

**ADMINISTRATION
FUND 004****ORGANIZATION CHART**

MISSION STATEMENT

The mission of the City of Everett Administration is to provide an efficient City government that:

- Makes public safety a top priority so that people are as safe as possible in their homes and on their streets.
- Makes the best use of limited resources to provide effective delivery of basic services and address (to the extent possible) other community needs.
- Safeguards the City's fiscal wellbeing through a disciplined approach to financial stewardship.
- Fosters and encourages economic development through streamlined and sensible regulations, properly maintained and improved infrastructure, partnerships with other entities to create a climate that provides good wages and jobs for skilled workers, and a service-oriented, user –friendly approach toward the City's "customers".
- Works to make the City as livable as possible by providing recreational and cultural opportunities for residents and ensuring good transportation within and around the City.
- Makes it a priority that City procedures, policies, and financial practices are carried out in accordance with applicable codes, regulations, state laws, and other standards.

SUMMARY

Expenditure Budget	\$	2,550,765	FTE's	12.9
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INVENTORY OF SERVICES

DEPARTMENT 004/AdministrationACTIVITY 1-Administration

LABOR	\$995,370
M&O	109,001
Revenue Offset	0
NET COST	\$1,104,371
TOTAL FTEs	6.0

DESCRIPTION

- Provides day-to-day oversight of all City operations
- Provides ongoing support and guidance to the City Council on policy issues
- Collaborates with other governing entities, including the State of Washington, Port of Everett, U.S. Navy, Snohomish County, the Tulalip Tribes, Snohomish County PUD, the Public Facility District, higher education, and neighboring communities

EXPECTED RESULTS

- Effective oversight of City's public services
- Economic viability
- Partnerships that benefit the community
- Positive influence on national, state, and regional issues that are critical to the community

2017

ACCOMPLISHMENTS

- ◆ Maintained general fund balance according to City policy and AA+ general obligation and revenue bond ratings from Standard & Poor's
- ◆ In coordination with City Council, appointed a twenty-two person committee to conduct a review of Everett's Vision 2025 and to lay out a new vision for the next 20 years. This work resulted in the Envision Everett 2037 report.
- ◆ Continued the Streets Initiative program, expanding the street crew program and supporting efforts for a new 65-unit supportive housing project in Everett.
- ◆ Celebrated the opening of Funko Corporate Headquarters in Everett, the addition of a Seattle Children Hospital branch in Everett, and the opening of the new Washington State University medical school in Everett.
- ◆ Celebrated the ground breaking of the commercial air airport at Paine Field, Everett – expected to open in 2018 with initial flights provided by Alaska Airlines.
- ◆ Completed construction of the Tulalip Water Pipeline, which was managed and constructed through an inter-local agreement between the City and the Tulalip Tribes of Washington.
- ◆ Broke ground on the Grand Avenue Park Utility and Pedestrian Bridge. The bridge will provide pedestrian access from Grand Avenue Park on the bluff down to the waterfront and carry utility pipelines from the bluff down to West Marine View Drive.
- ◆ Served on the Executive Board of the Puget Sound Regional Council and on the Board of Trustees of the Economic Alliance of Snohomish County.
- ◆ Supported aerospace, transportation, commercial air, and economic development in Everett

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Mayor	1.0	Executive Assistant	1.0
Chief Administrative Assistant	1.0	Administrative Assistant	2.0
Executive Director	1.0		

INVENTORY OF SERVICES (Continued)**DEPARTMENT 004/Administration****ACTIVITY 2-Economic Development**

LABOR	\$193,227
M&O	202,400
Revenue Offset	0
NET COST	\$395,627
TOTAL FTEs	0.9

DESCRIPTION

- Works to retain and recruit businesses to the City of Everett
- Participates in planning, zoning and financial review efforts to ensure that a positive, supportive environment exists for businesses in Everett
- Takes lead role in planning and implementation of revitalization projects
- Oversees tourism promotions and events to establish Everett as a destination
- Encourages the location of film crews and the filming of movies/commercials in Everett
- Manages the Cultural Arts programs and assets of the City (i.e. Conference Center, EPAC)
- Creates and promotes major City events
- Participates in regional efforts and organizations to promote Economic Development

EXPECTED RESULTS

- Strong economic vitality, new business opportunities, increased tax base and job growth
- Everett is seen as an attractive place to live, visit, explore and do business
- Existing businesses are retained and helped to grow

2017

ACCOMPLISHMENTS

- ◆ Provided support to industrial developers for over one million square feet of industrial space in the City
- ◆ Provided oversight and creative development for a comprehensive Tourism Program
- ◆ Served on BIA/DEA Downtown Board of Directors
- ◆ Represented the City of Everett as a member of the Washington Aerospace Partnership, NAIOP, and the Trade Development Alliance
- ◆ Instituted robust effort to recruit and facilitate entrepreneurs, inventors, and start-ups to the City, partnering with Northwest Innovation Center, WSU and the Port of Everett
- ◆ Recruited and facilitated bringing Children's Hospital to the City
- ◆ Served as Chair of the Operations Committee for the Public Facilities District
- ◆ Served on Advisory Board for Hopeworks Café and the development of Culinary Training Facility
- ◆ Served on the leadership team and aided in recruiting of tenants for the Port Waterfront Center development
- ◆ Served on the Board of Snohomish County Workforce Development Council
- ◆ Served on Steering committee of Metropolitan Subarea Plan
- ◆ Provided oversight to Cultural Arts and Events
- ◆ Facilitated negotiations and recruitment of an anchor tenant for the Riverfront
- ◆ Facilitated final planning, investment, and recruitment for the opening of Funko Corporate Headquarters
- ◆ Secured Planning Grant for new innovation center to aid in entrepreneurial growth
- ◆ Began ad campaign to focus on the recruitment of start-ups, makers and entrepreneurs

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Economic Development Director	0.9		

INVENTORY OF SERVICES (Continued)**DEPARTMENT 004/Administration****ACTIVITY 3-Communications and Community Engagement**

LABOR	\$438,532
M&O	41,595
Revenue Offset	0
NET COST	\$480,127
TOTAL FTEs	4

DESCRIPTION

- Creates awareness about City operations, services, programs, events and projects, and provides opportunities for community members to engage with the City and each other
- Oversees media relations, Everett Channel, City and staff websites, social media, city publications, correspondence, employee communications and community engagement efforts; manages *This is Everett* website and social media in support of tourism initiative.
- Manages public outreach programs and events, educational campaigns and special projects

EXPECTED RESULTS

- Timely and accurate information disseminated to City elected officials, employees and community
- All community members know how to get information, ask questions, provide feedback and get involved with City, generating positive response to City government and its services, and proactive conversations with the community in various public forum formats
- City leaders and staff are aware of and responsive to community concerns

2017**ACCOMPLISHMENTS**

- ◆ Developed and launched Everett Essentials, new 9-week civic academy program for community members; diverse pool of 65 residents applied for inaugural session
- ◆ Launched monthly City newsletter highlighting City projects and programs, community events, neighborhoods and City services
- ◆ Created new programming for Everett Channel, YouTube and Facebook, including coverage of Envision Everett meetings, summer programs, and other department programs
- ◆ Supported launch of This is Everett tourism initiative and ongoing promotional campaigns: developed and launched tourism website and social media accounts; promoted This is Everett initiative at summer events
- ◆ Developed new staff engagement and education efforts, including public outreach toolkits, community training calendar, Food For Thought TED talks, and team scavenger hunt, designed to enhance staff awareness of City initiatives/priorities and provide tools and training for effective outreach
- ◆ Continue to expand resources available on staff website; transitioned most all-staff communications to staff website
- ◆ Managed strategic communications & outreach for major City efforts, including the Safe Streets program and associated issues; earned extensive, international media coverage of Purdue lawsuit; developed tools to educate community about the opioid crisis, including videos, a public forum and community cleanup materials; supported community stakeholder groups
- ◆ Continued positive working relationship with media including TV, radio, print, bloggers and others
- ◆ Created awareness of City government through social media engagement, media coverage, City publications, web, TV, and special programs. Worked with all City departments to provide information to the public about programs and projects and respond to emerging community concerns

2018 GOALS**Goal #1**

- Expand website, social media, Everett Channel and person-to-person outreach to further engage community and reach new audiences; develop creative strategies to highlight City services and major initiatives, including Safe Streets program

Goal #2

- Continue to expand employee engagement and outreach efforts to increase staff awareness of City projects and other relevant issues; train and assist employees in using new translation and interpretation resources to more effectively reach all community members

Goal #3

- Continue coordination of City-wide communications including comprehensive public engagement efforts, emergency communications, special projects and initiatives; improve public awareness and participation throughout entire community

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Communications Director	1.0	Visual Information Specialist	1.0
Communications Assistant	2.0		

INVENTORY OF SERVICES (Continued)**DEPARTMENT 004/Administration****ACTIVITY 4-Government Affairs**

LABOR	\$219,198
M&O	173,304
Revenue Offset	0
NET COST	\$392,502
TOTAL FTEs	1

DESCRIPTION

- Manages legislative advocacy at federal, state, regional, tribal and local levels for City issues
- Liaison to regional, state and federal governments; U.S. Navy/Coast Guard/Naval Station Everett; Washington Defense Partnership; Washington Military Alliance; Association of Defense Communities; Washington Aerospace Coalition; Boeing; Snohomish County; WSU-Everett and University Center; Everett Community College (EvCC); Everett Public Schools; FAA; Economic Alliance Snohomish County committees including SCCIT, Managers/Administrators Group and Advocacy Board; United Way, ICLEI-Local Governments for Sustainability
- Provides higher education, aerospace and sustainability oversight
- Coordinates strategy on regional issues regarding the economy, aerospace, university development, maritime, transportation/transit, energy, military and commercial air service

EXPECTED RESULTS

- Identify and pursue funding for local transportation/transit, infrastructure, Navy, Coast Guard, higher education and economic development
- Coordinate and help guide WSU, University Center and EvCC planning, development and growth initiatives; enhance WSU research initiatives
- Develop and implement the City's regional/statewide/federal legislative agendas; foster the Snohomish County legislative caucus
- Support and advocate for Naval Station Everett growth, mission diversity and energy initiatives
- Advocate for WSU and EvCC capital, program and legislative initiatives; support WSU Medical School
- Protect local/state shared revenues in an unstable budget environment
- Influence planning and timely completion of Sound Transit light rail from Lynnwood to Everett

2017**ACCOMPLISHMENTS**

- ◆ Funding in the State's proposed 2017-19 capital budget of up to \$10M for additional drug-treatment beds in North Everett, more than \$4 million for HopeWorks and Cocoon House housing projects.
- ◆ \$10M in state funding for new WSU medical school, which will bring approximately 15 full-time medical students to Everett starting in 2019.
- ◆ Served as staff alternate on PSRC's Economic Development District Board, representing Everett and Snohomish County interests in development of a new regional economic development strategy.
- ◆ Helped facilitate and advance regional/state discussion about replacing the aging westbound U.S. 2 Trestle in a more timely way than conventional funding models would allow.
- ◆ Oversaw/coordinated a successful Vision Committee process that included many new community voices
- ◆ Helped facilitate an ongoing effort to coordinate planning and permitting by Everett, Lynnwood and Snohomish County for Sound Transit's light rail extension from Lynnwood to Everett, with an aim to deliver the project sooner than planned, and reduce project costs.

2018 GOALS

- Goal # 1 ■ Support bringing Navy-compatible, maritime industrial use to the former Kimberly-Clark site
- Goal # 2 ■ Facilitate the arrival of the USS Ralph Johnson to Naval Station Everett, expected in spring
- Goal # 3 ■ Advocate for addition of Coast Guard Offshore Patrol Cutters at or adjacent to Naval Station Everett
- Goal # 4 ■ Advocate for federal transportation and infrastructure funding
- Goal # 5 ■ Pursue expansion plans for WSU-Everett, including more enrollments in existing programs
- Goal # 6 ■ Continue to protect critical local/state shared revenues from legislative "sweeps"

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Government Affairs - Executive Director	1.0		

INVENTORY OF SERVICES (Continued)**DEPARTMENT 004/Administration****ACTIVITY 5-Public Health & Safety**

LABOR	\$168,488
M&O	9,650
Revenue Offset	0
NET COST	\$178,138
TOTAL FTEs	1

DESCRIPTION

- Coordinates City-wide efforts, activities, programs and, services associated with public safety, criminal justice, social services, and public health, including leading multi-department teams on specific initiatives.
- Oversees implementation of the Safe Streets Plan, a balanced and comprehensive public safety/social service plan to address street level social issues such as homelessness, mental illness, criminal behavior, and substance use.
- Provides strategic policy and technical analysis to Administration and other departments.
- Advocates for City interests in local, regional, state and federal government and work with community and citizen partners in government, business, non-profit, faith-based, medical, and educational arena to address complex social issues facing community.

EXPECTED RESULTS

- Timely and accurate policy advice and organizational leadership to City Administration and Departments on issues of public safety, social service, and public health.
- Effective community engagement and strong community partnerships to address complex social issues through collective action.
- Improved public safety response and effective use of public safety resources by implementing evidence-based best practices.
- City programs and partnerships that expand treatment, address immediate public safety concerns, provide access to mental health services, expand housing opportunities and emergency shelter, and engage vulnerable populations through outreach.

**2017
ACCOMPLISHMENTS**

- ◆ Worked with planning, legal, public works, and other departments to advance the Safe Streets Supportive Housing Project, a 65-unit project proposed for Everett and projected to open in 2019. This year's efforts involved coordinating with community partners to bring funding for this and other Snohomish County housing projects and to allocate those resources effectively.
- ◆ Continued building coalition of social service agencies to support the CHART (Chronic-Utilizer Alternative Response Team) Program that allowed the program to reduce the impact on Court/Jail/EMS/Emergency Room/Prosecution resources. Through the program, we were able to get several high-utilizers into housing and long-term support. Also joined other region-wide high-utilizer groups in effort to reform Medicaid and find long term funding for these individuals.
- ◆ Worked with community partners on several projects that support the work of Safe Streets including the Smith Avenue Stakeholder group, the Downtown Stakeholder group, planning the Evergreen Way Stakeholder group, the Snohomish County Team for Overdose Prevention (STOP), Snohomish County Diversion Center Workgroup.
- ◆ Hosted several community events to facilitate public discussion on relevant topics including two "Beyond the Streets" forums—one on community response to homelessness and another on opioids.
- ◆ Developed draft encampment protocols for the City. Implemented first phase, which included a new encampment reporting and tracking system.
- ◆ Added a community engagement prong to the Safe Streets plan and worked with the communications director to produce a Safe Streets infographic, organized a "Give Responsibly" campaign, and spoke at dozens of community events about the City's efforts.
- ◆ Provided frequent updates to Council and Mayor on progress of Safe Streets programs and relevant issues.

INVENTORY OF SERVICES (Continued)

2018 GOALS

Goal #1	■ Carry out the work Safe Streets plan to include enforcement, outreach, diversion, housing, and community engagement and education to provide citizens information on issues of homelessness, mental illness, and substance use and an opportunity for greater citizen engagement.
Goal #2	■ Work with Police, Fire, and Courts to create a successful diversion center as an alternative to jail bookings, EMS transports, or pre-trial detention. This project is in coordination with Snohomish County.
Goal #3	■ Complete drafting and implementation of the encampment policy and protocols.
Goal #4	■ In coordination with other community partners, establish a response to the opioid epidemic that includes expanding treatment access for individuals in Safe Streets Programs, providing education to the community on opioids, overdose, treatment, prevention, and how best to respond to public health challenge of needles in our public spaces. This work will include leveraging community interest in being part of the solution as well as learning from those who have experienced opioid-use disorder.
Goal #5	■ Create a Safe Streets Supportive Employment program that provides avenues to employment for individuals in Safe Streets programs and works with the local business community to expand employment opportunities for those experiencing behavioral health issues.
Goal #6	■ Secure long-term support and funding for the CHART program through Medicaid and/or other entities that are the greatest financial beneficiaries of the CHART program.
Goal #7	■ Work with the Planning department to update the Human Needs grant process to make sure the limited resources are used most effectively to meet the priorities set by the City to serve vulnerable populations.
Goal #8	■ Work to address the lack of available housing for those living outside (and particularly prior to new permanent supportive housing coming online) that includes scattered site vouchers and expansion of shelter beds.

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Public Health & Safety Director	1.0		

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2016	2017	2018
1810	Mayor	1.0	1.0	1.0
2480	Visual Information Specialist	0.0	1.0	1.0
6001	Chief Administrative Assistant	1.0	1.0	1.0
6003	Executive Assistant	1.0	1.0	1.0
6004	Executive Director	1.0	2.0	2.0
6009	Communications Director	1.0	1.0	1.0
6016	Director of Public Health & Safety	0.0	1.0	1.0
6301	Administrative Assistant	3.0	4.0	4.0
6013	Economic Development Director	0.9	0.9	0.9
	TOTAL FTE	8.9	12.9	12.9

BUDGET CHANGES

This schedule includes budget changes from the 2017 Adopted Budget to the 2018 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
	None			-
				-
	Total	-	-	-

BUDGETED EXPENDITURES

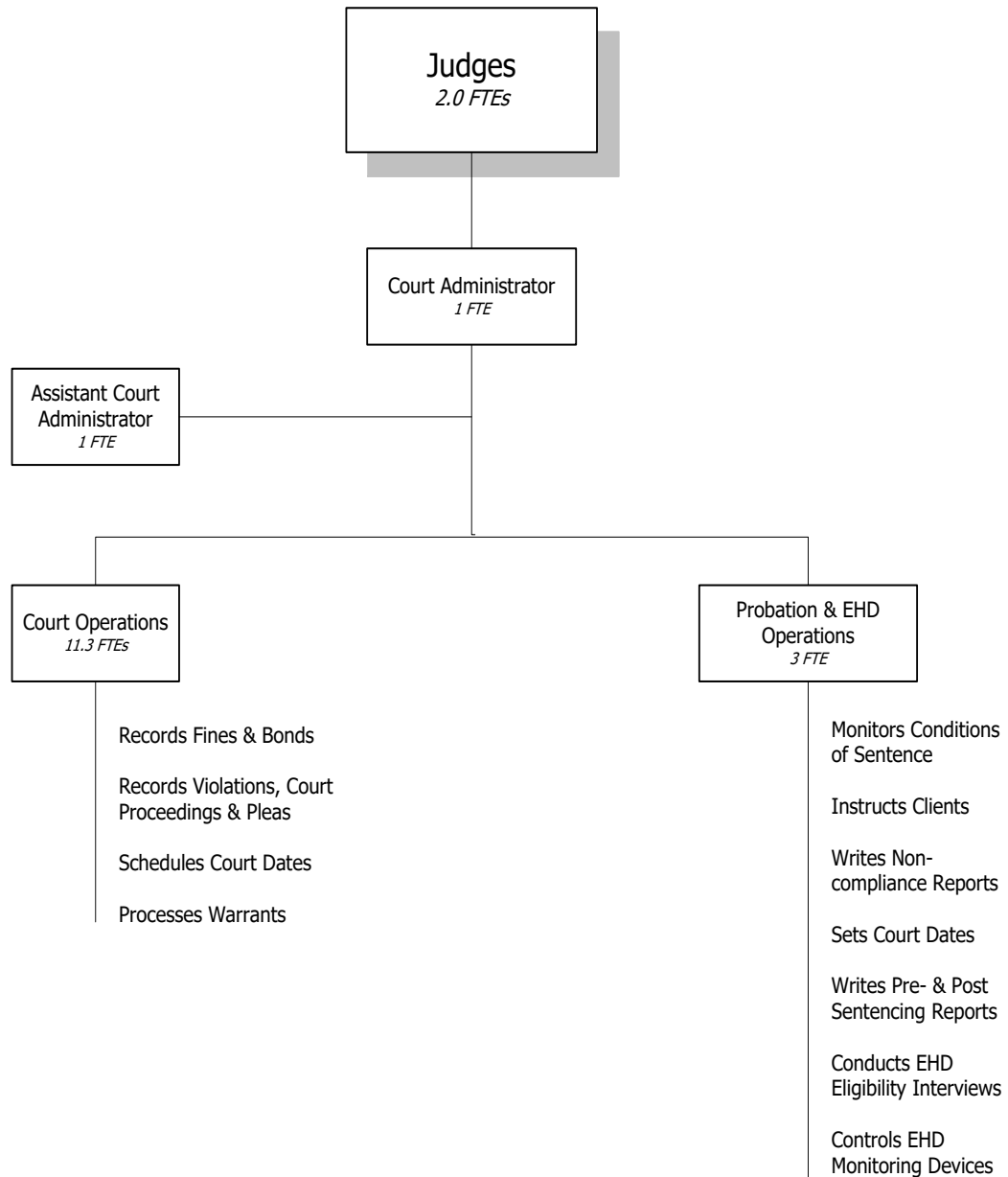
		2016 Actual	2017 Adopted Budget	2017 As Amended 9/20/2017	2018 Proposed Budget	Percent Change*
Fund 004 Administration						
Prg 481	Public Information					
Fnc 050	Public Information	\$ 280,629	\$ 338,730	\$ 343,730	\$ 365,311	8%
Prg 482	Government Affairs					
Fnc 055	Government Affairs	466,669	377,260	428,960	392,502	4%
Prg 560	Everett Channel					
Fnc 056	Everett Channel	14,766	115,741	117,124	114,816	-1%
Prg 750	Economic Development					
Fnc 075	Economic Development	261,827	386,859	386,859	395,627	2%
Prg 770	Public Health and Safety					
Fnc 077	Public Health and Safety	68,653	161,475	169,475	178,138	10%
Prg 804	Executive					
Fnc 020	Administration	941,880	1,044,910	1,044,910	1,104,371	6%
TOTAL APPROPRIATION		\$ 2,034,424	\$ 2,424,975	\$ 2,491,058	\$ 2,550,765	5%

* 2017 Adopted to 2018 Proposed

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MUNICIPAL COURT FUND 005

ORGANIZATION CHART



MUNICIPAL COURT FUND 005

MISSION STATEMENT

The Everett Municipal Court is committed to excellence in providing fair, accessible, and timely resolution of alleged violations of Washington State statutes and Everett Municipal ordinances in an atmosphere of respect for the public, employees and other government agencies. The court values and recognizes its employees. The court is a contributing partner in working towards a safe community for the citizens of the City of Everett.

The mission of the Municipal Court Probation Department is to provide cost-effective supervision to Offenders who have been sentenced by the Municipal Court judges.

SUMMARY

Expenditure Budget	2,179,676	FTE's	18.3
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INVENTORY OF SERVICES

DEPARTMENT 005/Municipal Court ACTIVITY 1 - Administration & Support of Court Operations

LABOR	\$1,616,045
M&O	115,773
(Revenue Offset)	(57,200)
NET REVENUE	\$1,674,618
TOTAL FTEs	14.85

DESCRIPTION

- Provides access to justice for all court constituents
- Provides expeditious and timely processing of all cases filed in the Municipal Court
- Promotes equality, fairness, and integrity
- Promotes public trust and confidence in the judiciary

EXPECTED RESULTS

- Access to public hearings; safety, accessibility, and convenience; effective participation; courtesy, responsiveness and respect; affordable access
- Timely case processing; compliance with schedules; and prompt implementation of law and procedures
- Fair and reliable judicial process; juries representative of the community; fair and equal court decisions and actions; clarity; responsible enforcement of court orders; accurate preservation of court records
- Independence and comity; accountability for public resources; public education; and responsiveness to change

INVENTORY OF SERVICES (Continued)

2017

ACCOMPLISHMENTS

- ◆ Continued to expand the Mental Health Alternative Program (MAP), which is designed to promote public safety and reduce recidivism by its participants whom have been diagnosed with mental illness or other issues
- ◆ Hosted the first Law Day and invited Cascade High School to participate. Law Day, which is held annually, is a national day set aside to celebrate the rule of law. It is an opportunity for students to recognize the role of courts in a constitutional democracy.
- ◆ Implemented new interpreter scheduling program to improve efficiencies
- ◆ Continued to update policies and procedures to keep the Court in compliance with GR 31.1 which governs administrative records
- ◆ Formed a Court Security Committee composed of representatives from the Court, Prosecutor's Office, Police and Public Defenders

2018 GOALS

Goal #1

- Begin imaging court documents to prepare for paperless court in the future

Goal #2

- Implement on-line payments for court fines and fees to improve efficiencies

Goal #3

- Implement upgraded technology for filing parking tickets issued by Everett Parking Enforcement

PERFORMANCE MEASURES

	2016	2017 Est.	2018 Est.
◆ Infraction filings	4,200	5,000	6,000
◆ Parking filings	11,500	15,000	16,500
◆ Criminal assault and criminal traffic filings	3,160	3,000	3,400
◆ Vehicle impound filings	6	5	5
Total Filings	18,866	23,005	25,905

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Municipal Court Judge	1.55	Municipal Court Security Officer	1.30
Municipal Court Administrator	1.00	Judicial Assistants	10.00
Asst Municipal Court Administrator	1.00		

INVENTORY OF SERVICES (Continued)

DEPARTMENT **005/Municipal Court** ACTIVITY **2 - Probation Operations and Electronic Home Detention**

LABOR	\$447,858
M&O	0
Revenue Offset	(193,566)
NET REVENUE	\$254,292
TOTAL FTEs	3.45

DESCRIPTION	<ul style="list-style-type: none"> ■ Provides probation services for adult misdemeanor/gross misdemeanor offenders ■ Serves the municipal court judges by providing offender supervision, evaluation and treatment/resource referral ■ Provides a sentencing alternative that requires electronic monitoring of an offender serving a sentence of partial confinement at his/her residence ■ Monitors electronic home detention (EHD) as ordered by the judges
EXPECTED RESULTS	<ul style="list-style-type: none"> ■ Conduct pre-/post-sentencing investigations to determine appropriateness of offenders for alternatives to incarceration, referral to treatment and assess their risk to the community ■ Monitor offenders who are placed on supervision for compliance with treatment programs, law abiding behavior and other sentencing requirements ■ Provide cognitive education/prevention programs for offenders ■ Provide domestic violence victims with safety services and information ■ Allow for an alternative to incarceration for defendants with booking restrictions
2017 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Two Probation staff attended "Thinking for Change" training. Thinking for Change is a cognitive-behavioral curriculum developed by the National Institute of Correction that concentrates on changing the criminogenic thinking of offenders ◆ Facilitated Moral Recognition Therapy (MRT) classes for domestic violence defendants ◆ Attended Ohio Risk Assessment System (ORAS) training. ORAS is a risk assessment tool for offenders. ORAS can also be utilized for pre-sentence risk assessments to get offenders out of custody while they are awaiting trial ◆ Used the EHD program as a pre-sentence alternative for DUI offenders by allowing them to be monitored with a TAD alcohol monitoring device
2018 GOALS	
Goal #1	<ul style="list-style-type: none"> ■ Facilitate Thinking for Change groups for probationers
Goal #2	<ul style="list-style-type: none"> ■ Utilize ORAS Risk Management tools for both pre and post sentence defendants
Goal #3	<ul style="list-style-type: none"> ■ Develop a dedicated pre-trial release program to allow the Court to release offenders from custody while they are awaiting trial. The program will involve monitoring of the offenders to ensure they comply with pre-trial release conditions.
Goal #4	<ul style="list-style-type: none"> ■ Expand the EHD program to reduce the costs of incarceration for defendants, including increasing the program's use for additional pre-sentencing conditions
FUTURE TRENDS	<ul style="list-style-type: none"> ■ Increased use of jail alternatives

INVENTORY OF SERVICES (Continued)

PERFORMANCE MEASURES	2016	2017 Est.	2018 Est.
Probation cases opened	948	980	900
Probation cases closed	402	640	500
EHD clients referred	93 Daily avg. 38 Total days served 3,481	115 Daily avg. 30 Total days served 3,500 (est.)	150 Daily avg. 30 Total days served 4,500 (est.)

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Municipal Court Judge	.45	Probation Counselor	3.00

THREE-YEAR PERSONNEL COMPARISON

	Class	Title	2016	2017	2018
(1)	2820	Judge	2.00	2.00	2.00
	6452	Municipal Court Administrator	1.00	1.00	1.00
	6451	Assist. Municipal Court Administrator	1.00	1.00	1.00
	2811	Judicial Assistants	10.00	10.00	10.00
	6453	Court Security Officer	1.30	1.30	1.30
(2)	6454	Probation Counselor	2.00	2.00	3.00
	6455	EHD Assistant	1.00	1.00	0.00
	TOTAL FTE		18.30	18.30	18.30
	Funded by Probation, Program Fund 156		1.85	1.45	1.25
	Funded by Municipal Court		16.45	16.85	17.05

(1) 0.45 FTE funded by Fund 156 in 2018

(2) 0.80 FTE funded by Fund 156 in 2018

BUDGET CHANGES

This schedule includes budget changes from the 2017 Adopted Budget to the 2018 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
	Upgrade EHD Assistant position to Probation Counselor	5,700		5,700
	Add funds for Probation Academy (2018 only)		3,000	3,000
	Total	5,700	3,000	8,700

BUDGETED EXPENDITURES

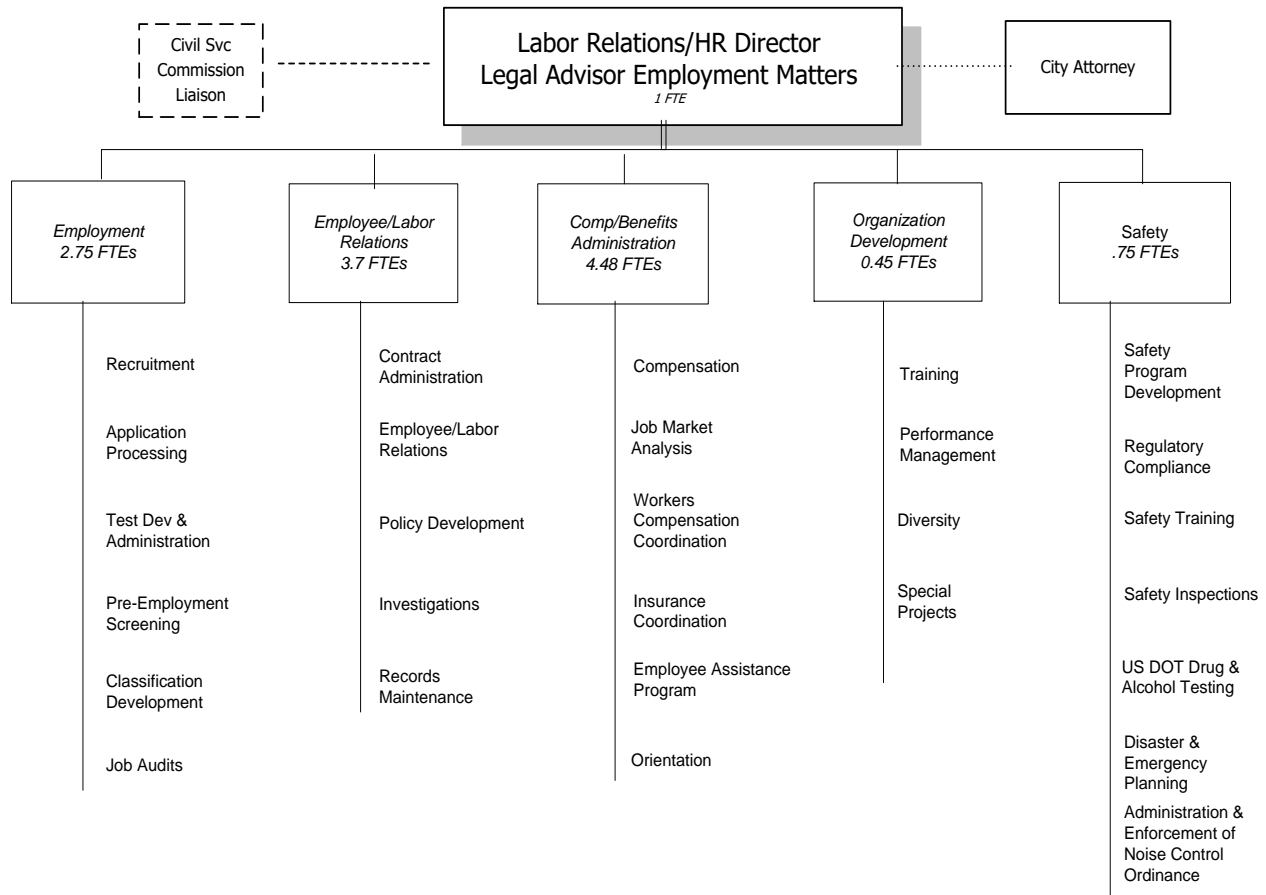
Fund 005 Municipal Court	2016 Actual	2017 Adopted Budget	2017 As Amended 9/20/2017	2018 Proposed Budget	Percent Change*
Fnc 001 Municipal Court	\$ 1,536,293	\$ 1,667,441	\$ 1,678,269	\$ 1,731,818	4%
Fnc 002 Probation/EHD	392,715	433,834	433,834	447,858	3%
TOTAL APPROPRIATION	\$ 1,929,008	\$ 2,101,275	\$ 2,112,103	\$ 2,179,676	4%

* 2017 Adopted to 2018 Proposed

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LABOR RELATIONS/HUMAN RESOURCES FUND 007

ORGANIZATION CHART



MISSION STATEMENT

The mission of the Labor Relations and Human Resources Department is to provide leadership and support as a strategic partner with the departments of the City of Everett in providing the highest level of service to the community by recruiting and sustaining a diverse, highly skilled, and well-trained workforce.

SUMMARY

Expenditure Budget	\$ 1,840,928	FTE's	13.13
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INVENTORY OF SERVICES

DEPARTMENT 007/ Labor Relations/Human Resources ACTIVITY 1 - Compensation and Benefits

LABOR	\$616,032
M&O	33,129
Revenue Offset	(213,614)
NET COST	\$435,547
TOTAL FTEs	4.63

DESCRIPTION	<ul style="list-style-type: none"> Ensures compensation and benefits are in compliance with applicable federal, state, and local laws Maintains compensation and benefits policies consistent with the City's strategic objectives Coordinates City-wide health insurance, disability insurance, life insurance, and deferred compensation programs Administers City-wide leave programs Coordinates City's self-insured workers compensation program Coordinates and processes City-wide payroll and retirement records
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EXPECTED RESULTS	<ul style="list-style-type: none"> Attract, retain and motivate a high-quality workforce Maintain competitive compensation and benefits through market comparisons Provide accurate and timely payroll services to City employees
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2017 ACCOMPLISHMENTS	<ul style="list-style-type: none"> Implemented 2017 Federal Health Care Reform benefit plan design and changes Hosted several educational seminars and webinars on finance and retirement Improved efficiency and delivery of the orientation process for full-time employees Implemented major upgrade to the Cayenta financial system payroll module
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2018 GOALS	
Goal #1	Evaluate and implement 2018 Federal Health Care Reform benefit plan proposed design and changes
Goal #2	Implement upgraded benefits system to improve online enrollment and self-service for employees
Goal #3	Review workers' compensation program for efficiencies, on-line reporting and better employee communication tools

PERFORMANCE MEASURES		2016	2017 Est.	2018 Est.
	Turnover rates	6.97%	7.68%	7.25%
	Salary surveys	11	12	12
	New hire orientations	98	105	110

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Human Resources Coordinator	.40	Employee Relations Coordinator	.40
Employee Benefits Coordinator	1.00	Human Resources Manager	.50
Workers Compensation Coordinator	.75	Director	.15
Administrative Coordinator	1.00	Human Resources Assistant	.13
Labor Relations Program Manager	.30		

INVENTORY OF SERVICES (Continued)

DEPARTMENT **007/ Labor Relations/Human Resources** **ACTIVITY** **2 – Employment**

LABOR	\$372,547
M&O	20,035
Revenue Offset	(129,184)
NET COST	\$263,398
TOTAL FTEs	2.80

DESCRIPTION

- Maintains job diversification and specialization by continuously redefining and updating classifications
- Conducts Appointive and Civil Service recruitment and testing processes
- Recruits and hires a diverse workforce of the highest quality
- Focuses recruitment efforts on attaining highly skilled employees
- Updates and revises employment testing on a continuous basis

EXPECTED RESULTS ■ To recruit and sustain a diverse, highly skilled, and well-trained workforce

2017 ACCOMPLISHMENTS

- ◆ Implemented online personnel requisitions Citywide
- ◆ Implemented additional outreach and advertising strategies to increase the number and diversity of applicants for positions
- ◆ Evaluated alternatives to conventional examinations to help increase the diversity of eligible candidates for entry-level positions

2018 GOALS

Goal #1 ■ Implement additional practical examinations and assessments, where appropriate, in conjunction with oral panel evaluations

Goal #2 ■ Evaluate and implement strategies for attracting more diverse applicants Citywide

PERFORMANCE MEASURES

	2016	2017 Est.	2018 Est.
↓ Applications processed	6,685	6,900	7,000
↓ Civil Service employment processes	53	58	65
↓ Civil Service hires/promotions	75	80	85
↓ Non-Civil Service employment processes (including Day Laborers)	72	80	88
↓ Non-Civil Service hires/promotions (including Day Laborers)	255	275	280
↓ Diversity/recruitment fairs	20	20	20
↓ Class specs, new and updated	20	18	18

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Human Resources Analyst	.95	Employee Relations Coordinator	.75
Human Resources Coordinator	.30	Human Resources Manager	.70
Director	.05	Labor Relations Program Manager	.05

INVENTORY OF SERVICES (Continued)

DEPARTMENT	007/ Labor Relations/Human Resources	ACTIVITY	3 - Employee and Labor Relations Management
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LABOR	\$578,778
M&O	31,126
Revenue Offset	(200,697)
NET COST	\$409,207
TOTAL FTEs	4.35

DESCRIPTION	<ul style="list-style-type: none"> Maintains broad responsibility for City-wide labor and employee relations Negotiates and administers collective bargaining agreements Provides legal compliance oversight with all federal and state employment laws Maintains reliable, confidential and auditable records that comply with mandated records schedule
EXPECTED RESULTS	<ul style="list-style-type: none"> Maintain compliance with all federal, state and local laws and regulations Maintain City-wide consistency in discipline decisions and contract interpretations Maintain Human Resources objectives, practices and policies to meet the short- and long-range City needs, and to guide and lead the change process Maintain positive labor and employee relations programs to create a positive organizational culture Maintain City-wide employee records, personnel files, Civil Service, medical, and application processing files
2017 ACCOMPLISHMENTS	<ul style="list-style-type: none"> Coordinated conflict resolution meetings between employees and/or supervisors Facilitated communication between the City and its bargaining unions with ongoing labor-management meetings Negotiated successor labor agreements
2018 GOALS	
Goal #1	Enhance relationships and working conditions that balance the City's needs with the unions and employees' needs in support of the City's strategic objectives
Goal #2	Negotiate successor labor agreements
Goal #3	Facilitate dispute resolution and labor/management cooperative strategies and programs






PERFORMANCE MEASURES



	2016	2017 Est.	2018 Est.
Negotiate successor labor agreements	6	5	1
Respond to information requests	207	145	175






POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Director	.65	Human Resources Coordinator	1.30
Labor Relations Program Manager	.60	Human Resources Manager	.50
Human Resources Assistant	.50	Employee Relations Coordinator	.80





INVENTORY OF SERVICES (Continued)**DEPARTMENT 007/Labor Relations/Human Resources ACTIVITY 4 - Safety**






LABOR	\$113,095
M&O	6,082
Revenue Offset	(39,217)
NET COST	\$79,960
TOTAL FTEs	.85

DESCRIPTION	 Promotes a safe and healthy work environment
	 Maintains regulatory compliance with the Department of Labor and Industries (L&I) and the Occupational Safety and Health Administration (OSHA)
	 Conducts mandated safety training
	 Administers the U.S. Department of Transportation Drug and Alcohol testing program
	 Administers and enforces the City's Noise Control Ordinance

EXPECTED RESULTS	 Maintain and promote the health, safety and wellness of individuals in the workplace and protect individuals and the workplace from unsafe acts, unsafe working conditions, and violence
	 Maintain legal compliance with the City's Noise Control Ordinance

2017 ACCOMPLISHMENTS	 Organized 2017 Wellness and Safety Fair, including on-site mammograms
	 Coordinated Everett Fire Department post-exposure service for improved care throughout City departments
	 Improved access to Safety on the Intranet for all City employees with online injury notification, workers' compensation information and improved accident investigation/reporting
	 Reduced employee on-the-job injury rate by 25% and time loss days by 29%
	 Completed OSHA 10 training for all of Public Works maintenance field staff

2018 GOALS	
GOAL #1	 Establish City-wide electrical safety committee for oversight of the Qualified Electrical Worker training
GOAL #2	 Conduct ergonomic evaluations to verify physical requirements for class specifications that require a post-offer physical
GOAL #3	 Update noise ordinance to reflect Metro Everett subarea planning process
GOAL #4	 Complete required National Incident Management System (NIMS) training for HR staff


PERFORMANCE MEASURES		2016	2017 Est.	2018 Est.
	 Ergonomic reviews	45	50	55
	 Noise complaints	44	68	80
	 Safety drills	4	5	5
	 Safety training	230	172	225
	 Mandated safety training, number of students	1,514	2,346	2,000

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Safety Official	.50	Director	.10
Workers Compensation Coordinator	.25		





INVENTORY OF SERVICES (Continued)

DEPARTMENT **007/ Labor Relations/Human Resources** **ACTIVITY** **5 – Organization Development/Training**

LABOR	\$66,526
M&O	3,578
Revenue Offset	(23,069)
NET COST	\$47,035
TOTAL FTEs	.50




DESCRIPTION  Facilitates education, training and development of City employees

EXPECTED RESULTS


-  Development and implementation of training programs
-  Evaluation and monitoring of the Appointive Performance Management Program
-  Counsel to employees and supervisors on intervention and mediation strategies
-  A positive work environment, free of harassment and discrimination


2017

ACCOMPLISHMENTS





-  Implemented an electronic training module for Police Officer anti-discrimination and anti-harassment training
-  Completed anti-discrimination and anti-harassment training for all City employees
-  Provided new employee training in the areas of diversity in the workplace, generational management, conflict resolution, and conducting hiring interviews

2018 GOALS

GOAL #1  Implement new employee training in the areas of interpersonal communications, emotional intelligence, and effective leadership

GOAL #2  Implement a new electronic tracking and reporting system for employee training records

PERFORMANCE MEASURES

	2016	2017 Est.	2018 Est.
 Diversity/anti-harassment training classes	5	21	5
 Supervisory leadership classes	15	10	10
 Workplace violence training classes	5	5	5
 Performance evaluation training classes	4	3	3

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Employee Relations Coordinator	.05	Director	.05
Human Resources Analyst	.05	Human Resources Manager	.30
Labor Relations Program Manager	.05		

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2016	2017	2018
6555	Labor Relations/HR Director	1.0	1.0	1.0
6559	Workers Compensation Coordinator	1.0	1.0	1.0
6560	Labor & Employee Relations Coordinator	2.0	2.0	2.0
6558	Human Resources Manager	2.0	2.0	2.0
6552	City Safety Official	0.5	0.5	0.5
6557	Human Resources Analyst	1.0	1.0	1.0
6553	Employee Benefits Coordinator	1.0	1.0	1.0
6554	Human Resources Coordinator	2.0	2.0	2.0
6556	Human Resources Assistant	0.63	0.63	0.63
6561	Labor Relations Program Manager	1.0	1.0	1.0
6302	Administrative Coordinator	1.0	1.0	1.0
TOTAL FTE		13.13	13.13	13.13

BUDGET CHANGES

This schedule includes budget changes from the 2017 Adopted Budget to the 2018 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
	None			-
	Total	-	-	-

BUDGETED EXPENDITURES

		2016 Actual	2017 Adopted Budget	2017 As Amended 9/20/2017	2018 Proposed Budget	Percent Change*
Fund 007 Labor Relations/ Human Resources						
Prg 804	Labor Services					
Fnc 001	Labor Services	\$ 545,867	\$ 590,168	\$ 590,168	\$ 617,039	5%
Prg 805	Personnel Svcs					
Fnc 001	Personnel Svcs	1,049,501	1,175,365	1,172,365	1,222,389	4%
Fnc 003	Wellness	218	-	-	-	
Prg 806	Safety					
Fnc 002	Safety	2,947	1,500	1,500	1,500	0%
TOTAL APPROPRIATION		\$ 1,598,533	\$ 1,767,033	\$ 1,764,033	\$ 1,840,928	4%

* 2017 Adopted to 2018 Proposed

GENERAL GOVERNMENT NON-DEPARTMENTAL FUND 009

MISSION STATEMENT

The purpose of Fund 009 is to provide a funding source for expenditures not directly related to the operations of a specific City department, expenditures that are identified with a combination of City departments, and the efficient payment of certain recurring bills.

SUMMARY

Expenditure Budget	\$ 18,832,646	FTE's	0.0
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INVENTORY OF SERVICES

DEPARTMENT 009/Gen. Govt. Non-Departmental **ACTIVITY** 1 - Jail Fees

M&O	\$4,389,000
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DESCRIPTION ■ The City contracts with Snohomish County, Yakima County Department of Corrections, and South Correctional Entity (SCORE) to provide jail services to the City of Everett.

DEPARTMENT 009/Gen. Govt. Non-Departmental **ACTIVITY** 2 - SnoPac Dispatch

Police	\$1,930,890
Fire	\$596,769

DESCRIPTION ■ The City participates in an Interlocal Agreement for SnoPac services; these include E-911, Police, Fire, EMS emergency dispatching, and a Police records management system. The EMS fund pays for its share of the dispatch fee.


DEPARTMENT 009/Gen. Govt. Non-Departmental **ACTIVITY** 3 - Snohomish County Emergency Response System (SERS)

M&O	\$380,825
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DESCRIPTION ■ The City participates in an Interlocal Agreement with SERS to operate and maintain the City's portion of the County-wide radio communications network.

INVENTORY OF SERVICES (Continued)**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 4 – Electronic Home Detention Program

M&O \$35,000

DESCRIPTION  Pays the portion of monitoring equipment rental fees not paid by the defendants under the sliding scale assistance program.


DEPARTMENT 009/Gen. Govt. Non-Departmental **ACTIVITY** 5 - Fire Utilities

M&O \$167,524

DESCRIPTION  Pays utility costs of Fire Department buildings




DEPARTMENT 009/Gen. Govt. Non-Departmental **ACTIVITY** 6 - Police Property Room


M&O \$124,500

DESCRIPTION  Pays lease costs for the police department property/evidence room

DEPARTMENT 009/Gen. Govt. Non-Departmental **ACTIVITY** 7 - Human Needs and 211 Service


M&O \$455,670

DESCRIPTION  Provides grants to human service agencies in the City of Everett – funded at \$3.00 per capita
 Provides human service funding dedicated to Community Streets Initiative programs or activities – funded at \$1.00 per capita
 Provides funding for 2-1-1 program, which connects residents to health and human services in the community

EXPECTED RESULTS  Promote strong and well-equipped human service agencies to meet the needs of Everett's residents

DEPARTMENT 009/Gen. Govt. Non-Departmental **ACTIVITY** 8 - Military Appreciation Events

M&O \$5,000

DESCRIPTION  Provides funding for events supporting local military branches

INVENTORY OF SERVICES (Continued)**DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 9 - Senior Center Meals Program**

M&O	\$24,000
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DESCRIPTION

- Provides 1/3 of the total recommended daily nutritional requirement for participants (five meals per week)
- Offers a balanced and affordable meal program
- Provides healthy food choices for diabetic participants

EXPECTED RESULTS

- Enable meal participants to interact socially with peers in a comfortable, secure setting
- Encourage meal participants to participate in classes, services and/or activities before or after the Title III-C meal program
- Provide access to a nutritionally sound meal five times per week

PERFORMANCE MEASURES	2016	2017 Est.	2018 Est.
Attendance of participants over age 60	12,121	14,670	15,400

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 10 - Snohomish County Human Services

M&O	\$28,460
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DESCRIPTION

- Remits 2% of the City's share of State Liquor Board profits and liquor excise taxes to the Snohomish County Human Services department to support programs for alcohol and drug treatment

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 11 - Library Utilities

M&O	\$135,200
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DESCRIPTION

- Pays utility costs for Library buildings

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 12 - Park Utilities


M&O	\$515,970
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DESCRIPTION

- Pays utility costs for all Park locations except Swim Center

INVENTORY OF SERVICES (Continued)**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 13 - Theater Utilities

M&O	\$84,552
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DESCRIPTION  Pays utility costs of the Everett Performing Arts theater


DEPARTMENT 009/Gen. Govt. Non-Departmental **ACTIVITY** 14 - Senior Center Utilities

M&O	\$58,760
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DESCRIPTION  Pays utility costs of the Senior Center


DEPARTMENT 009/Gen. Govt. Non-Departmental **ACTIVITY** 15 - Animal Shelter Utilities

M&O	\$81,120
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DESCRIPTION  Pays utility costs of the Animal Shelter


DEPARTMENT 009/Gen. Govt. Non-Departmental **ACTIVITY** 16 - Business Improvement Area

M&O	\$92,250
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DESCRIPTION  Contributes to the Business Improvement Area (BIA) program, which provides cleaning services to the downtown core.

DEPARTMENT 009/Gen. Govt. Non-Departmental **ACTIVITY** 17 - Traffic Signal Electric

M&O	\$104,000
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DESCRIPTION  Pays for the cost of electricity needed for the operation of the traffic signals, pedestrian signals, intersection beacons, and warning beacons/crosswalk beacons throughout the city.

PERFORMANCE
MEASURES


	2016	2017 Est.	2018 Est.
 Number of signalized intersections	215	222	225

INVENTORY OF SERVICES (Continued)**DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 18 - Street Lights**

M&O	\$651,000
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DESCRIPTION  Pays the electricity costs for street lights within the City. Also pays for maintenance of PUD-owned street lights within the City. Maintenance costs for City-owned street lights are accounted for in Fund 024 – Engineering.


PERFORMANCE MEASURES


	2016	2017 Est.	2018 Est.
 Number of street lights	7,012	7,048	7,072


DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 19 - Puget Sound Clean Air Agency (PSCAA)


M&O	\$79,184
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DESCRIPTION  Under existing state law, participation in PSCAA is mandatory for three counties (including Snohomish County) and cities located within those counties

 Everett is an attainment area for all air quality standards


 Clean air attainment status has substantial economic benefits for this region. New industries locating in non-attainment areas must purchase air pollution offset credits to locate in those non-attainment areas in order to demonstrate “no further deterioration” (in air quality) requirements. These mandates represent substantial economic disincentive to locating in a non-attainment area. Therefore, maintaining Everett’s attainment status provides important economic benefits to our region.

 The annual PSCAA assessment is mandated by the State Clean Air Act. The local share of the budget is determined by the PSCAA Board annually as part of the budget process.

EXPECTED RESULTS  PSCAA Board participation insures that the City of Everett plays a significant role in directing the allocation of agency resources through the budget process and in prioritizing the major air quality programs that are mandated to attain Clean Air Act requirements.

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 20 - Association of Washington Cities (AWC)

M&O	\$49,865
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DESCRIPTION  Pays annual dues to belong to the official organization of cities and towns in Washington State

EXPECTED RESULTS  Use the AWC's assistance in finding solutions to common municipal problems

INVENTORY OF SERVICES (Continued)

DEPARTMENT 009/Gen. Govt. Non-Departmental **ACTIVITY** 21 - Snohomish County Tomorrow (SCT)

M&O	\$19,900
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DESCRIPTION  Pays dues to SCT, an organization that manages growth in Snohomish County


DEPARTMENT 009/Gen. Govt. Non-Departmental **ACTIVITY** 22 - National League of Cities (NLC)

M&O	\$9,180
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DESCRIPTION  Pays dues to the NLC, which promotes cities as centers of opportunity, governance & leadership


DEPARTMENT 009/Gen. Govt. Non-Departmental **ACTIVITY** 23 – Economic Alliance of Snohomish County

M&O	\$75,000
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DESCRIPTION  Pays dues to the Economic Alliance of Snohomish County, which promotes economic development in the county


DEPARTMENT 009/Gen. Govt. Non-Departmental **ACTIVITY** 24 - Office of Minority & Women's Business Enterprises (OMWBE)

M&O	\$0
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DESCRIPTION  Pays the OMWBE fee required by WAC 326-02-034(1) Political Subdivision Fees. Fees are assessed every other year. 2017 fees were \$8,025 - no fees are due for 2018.

DEPARTMENT 009/Gen. Govt. Non-Departmental **ACTIVITY** 25 – International Council for Local Environmental Issues (ICLEI)

M&O	\$1,750
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DESCRIPTION  Pays the annual dues for Local Governments for Sustainability

INVENTORY OF SERVICES (Continued)**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 26 - Voter Registration Pamphlet

M&O	\$136,990
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DESCRIPTION ■ City pays fee to Snohomish County on a cost-per-registered-voter basis

EXPECTED RESULTS ■ County provides City residents with local voter pamphlets for primary and general elections

DEPARTMENT 009/Gen. Govt. Non-Departmental **ACTIVITY** 27 - Elections

M&O	\$50,000
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DESCRIPTION ■ City pays Snohomish County a prorated share of election costs

EXPECTED RESULTS ■ Enables City to place issues before voters and allow candidates to run for City elected offices

DEPARTMENT 009/Gen. Govt. Non-Departmental **ACTIVITY** 28 - Riverfront Development (legal matters)

M&O	\$225,000
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DESCRIPTION ■ The City continues to work on access, utilities, wetland hydrology and marketing for the redevelopment of the Riverfront Site

EXPECTED RESULTS ■ Reclamation of a contaminated site
■ Reinstatement of valuable properties on the tax rolls
■ Amenities for our citizens, such as retail, public space, and market rate housing
■ Improvements to our "front porch" gateway

DEPARTMENT 009/Gen. Govt. Non-Departmental **ACTIVITY** 29 - Demolition/Abatement


M&O	\$100,000
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DESCRIPTION ■ Assists the Code Compliance division to work in partnership with Everett citizens to keep living and working environments clean and safe
■ Provides a reserve for costs associated with removal of public health and safety nuisances

EXPECTED RESULTS ■ Neighborhood education and understanding of code requirements and enforcement processes
■ Increase Everett's quality of living with safe and clean neighborhoods


INVENTORY OF SERVICES (Continued)**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 30 - Land Use Hearing Examiner

M&O	\$90,000
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DESCRIPTION  The Hearing Examiner, under a professional services contract, hears zoning and other land use matters from applicants for development and building permits.

DEPARTMENT 009/Gen. Govt. Non-Departmental **ACTIVITY** 31 - Postage

M&O	\$160,000
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DESCRIPTION  Pays postage and mail processing costs for general government City mailings

DEPARTMENT 009/Gen. Govt. Non-Departmental **ACTIVITY** 32 - Telecommunications


M&O	\$ 947,319
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DESCRIPTION  Provides general government contribution for its share of City telecommunication costs

EXPECTED RESULTS  See Telecommunications Fund 507 expected results

DEPARTMENT 009/Gen. Govt. Non-Departmental **ACTIVITY** 33 – Go Sync GIS Software License

M&O	\$4,872
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DESCRIPTION  Provides general government contribution for funding of Go Sync GIS software licenses

DEPARTMENT 009/Gen. Govt. Non-Departmental **ACTIVITY** 34 – Information Technology – Maintenance Contracts


M&O	\$1,140,288
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DESCRIPTION  Provides general government contribution for funding of computer hardware and software maintenance contracts

EXPECTED RESULTS  See Computer Reserve Fund 505 expected results

INVENTORY OF SERVICES (Continued)**DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 35 – Information Technology – Replacement Accounts**


M&O	\$728,331
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DESCRIPTION  Provides general government contributions for funding of computer and IT infrastructure replacements

EXPECTED RESULTS  See Computer Reserve Fund 505 expected results

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 36 – Facilities Capital Maintenance Reserve

M&O	\$1,022,452
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DESCRIPTION  Provides contribution for funding of General Government Facilities Capital Maintenance Plan

EXPECTED RESULTS  See Property Management Fund 146 expected results


DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 37 - Service Center Utilities


M&O	\$46,072
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DESCRIPTION  Pays utility costs for Service Center located at Pacific Avenue and Cedar Street

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 38 - Facilities Space Lease and Utilities


M&O	\$545,013
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DESCRIPTION  Makes interoffice lease payments for General Government use of Utilities-owned office and warehouse space

 Pays cost of utilities for multiple City buildings including; municipal court, facilities, engineering and other offices


DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 39 - Annual Financial Audit

M&O	\$105,000
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DESCRIPTION  Pays for the annual financial and compliance audit required by the Washington State Constitution

INVENTORY OF SERVICES (Continued)**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 40 - Tax Revenue Audit Fees


M&O \$20,000


DESCRIPTION  Microflex Inc. has a service agreement with the City to compare sales, business and other tax return information filed with the State of Washington with the sales and business tax records of the City. Microflex is paid 20% of the taxes recovered for the next four quarters.


EXPECTED RESULTS  Improved tax compliance


DEPARTMENT 009/Gen. Govt. Non-Departmental **ACTIVITY** 41 - Financial Reports & Legal Publications


M&O \$25,000

DESCRIPTION  Provides funds to publish or print certain required documents

EXPECTED RESULTS  Everett Municipal Code is codified


 Comprehensive Annual Financial Report is printed


 Proposed and Final Budgets are printed


 Comprehensive Plan is published in newspaper


DEPARTMENT 009/Gen. Govt. Non-Departmental **ACTIVITY** 42 – Employee Assistance Program


M&O \$21,200


DESCRIPTION  Provides comprehensive counseling and referral services to help employees achieve a balance among their work responsibilities, family, and other personal challenges


 Assists supervisors, managers and HR staff in addressing employee and workplace issues

 Provides coaching and resource coordination for addressing complex, high risk or policy sensitive situations

EXPECTED RESULTS  Employees help themselves cope with problems that are adversely affecting job performance and/or conduct

 Employees achieve a healthy work-life integration




 Supervisors handle complex personnel issues

 Support mechanism for addressing critical incidents





INVENTORY OF SERVICES (Continued)**DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 43 – College Tuition Aid**



M&O	\$55,000
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DESCRIPTION

-  Provides an incentive that attracts and retains employees with the skill sets needed to make Everett an attractive choice for working and living
-  Promotes ongoing employee learning and growth in alignment with City goals and objectives
-  Encourages the personal development of City employees through education and training, as well as to prepare employees for advancement

EXPECTED RESULTS



-  A skilled workforce
-  A pool of qualified individuals prepared for promotional opportunities
-  Improved employee job performance
-  Improved public service delivery

PERFORMANCE MEASURES	2016	2017 Est.	2018 Est.
 Number of employees	20	16	20
 Utilization rates (emp/labor force)	1.69%	1.39%	1.69%

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 44 - Bank Card Fees & NSF Checks

M&O	\$85,000
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DESCRIPTION

-  Provides funding for merchant card services
-  Provides funding to account for NSF checks received for payment


DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 45 - Rideshare Program

M&O	\$35,000
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DESCRIPTION

-  Provides general government contribution to Transit to support the Rideshare Program
-  Provides funding for employee rideshare subsidies



EXPECTED RESULTS

-  Compliance with the State of Washington's Commute Trip Reduction Law

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 46 - Personnel Contingency


Labor Cost (Savings)	\$(31,732)
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DESCRIPTION

-  A funding source for contingent labor issues
-  An aggregate offset to account for the savings that occurs during the year due to staff turnover

INVENTORY OF SERVICES (Continued)**DEPARTMENT 009/ Gen. Govt. Non-Departmental ACTIVITY 47 – Self Insurance: Tort Liability & Insurance Premiums**


M&O	\$70,050
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DESCRIPTION  Provides General Government's share of the estimated operating expenses and reserves for tort liability claims and property/casualty insurance premiums. The total contribution for 2018 is \$1,670,050. \$1,600,000 was pre-funded in 2017.

EXPECTED RESULTS  See Self-Insurance Reserve Fund 503 expected results

DEPARTMENT 009/ Gen. Govt. Non-Departmental ACTIVITY 48 - Self-Insurance: Workers' Compensation Benefits


M&O	\$24,998
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DESCRIPTION  Provides General Government's share of the estimated operating expenses and reserves for workers' compensation benefits. The total contribution for 2018 is \$1,324,998. \$1,300,000 was pre-funded in 2017.

EXPECTED RESULTS  See Self-Insurance Reserve Fund 503 expected results

DEPARTMENT 009/ Gen. Govt. Non-Departmental ACTIVITY 49 - Self-Insurance: Unemployment Compensation Benefits


M&O	\$0
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DESCRIPTION  Provides General Government's share of the estimated operating expenses and reserves for unemployment compensation benefits. The total contribution for 2018 is \$81,710, which was pre-funded in 2017.

EXPECTED RESULTS  See Self-Insurance Reserve Fund 503 expected results

DEPARTMENT 009/ Gen. Govt. Non-Departmental ACTIVITY 50 – Vehicle Replacement


M&O	\$526,724
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DESCRIPTION  Provides General Government's annual contribution to Fund 126 – Motor Vehicle and Equipment Replacement Fund. The total contribution for 2018 is \$2,326,724. \$1,800,000 was pre-funded in 2017.

EXPECTED RESULTS  See Motor Vehicle Replacement Fund 126 expected results

INVENTORY OF SERVICES (Continued)**DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 51 – Leasehold Excise Tax**

M&O	\$1,400
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DESCRIPTION  Pays leasehold tax on properties leased to non-governmental tenants for whom the lease agreements do not separately identify a leasehold tax component in the monthly payment


DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 52 – Lock Box Services

M&O	\$85,000
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DESCRIPTION  Pays lock box processing services for B&O tax


DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 53 – Multi-City Business License & Tax Portal

M&O	\$45,000
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DESCRIPTION  Pays City's share of multi-city business and tax portal website that allows businesses to obtain business licenses and file Business & Occupation taxes online


DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 54 – Public Facilities District Debt Service Support

M&O	\$800,000
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DESCRIPTION  Additional debt support for the PFD's portion of the 2014 LTGOs. This additional support will represent a loan to the PFD.

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 55 – Affordable Care Act (ACA) Fees


M&O	\$103,000
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DESCRIPTION  General Government's share of the City's Transitional Reinsurance Program contributions required by the ACA. The transitional reinsurance program collects contributions from contributing entities to fund reinsurance payments to issuers of non-grandfathered, ACA compliant reinsurance-eligible individual market plans, the administrative costs of operating the reinsurance program, and the General Fund of the U.S. Treasury.

INVENTORY OF SERVICES (Continued)

DEPARTMENT 009/Gen. Govt. Non-Departmental **ACTIVITY** 56 – Police and Fire Pension Contributions

M&O	\$0
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DESCRIPTION  General Government's contribution to the Police and Fire Pension and Other Post Employment Benefit (OPEB) funds. The 2018 contributions were pre-funded in 2017; \$1,130,378 for Police Pension/OPEB and \$527,830 for Fire Pension/OPEB.


DEPARTMENT 009/Gen. Govt. Non-Departmental **ACTIVITY** 57 – Capital Improvement Program (CIP) 1 Contributions

M&O	\$1,000,000
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DESCRIPTION  Provide a \$1,000,000 contribution to CIP 1


DEPARTMENT 009/Gen. Govt. Non-Departmental **ACTIVITY** 58 – Rainy Day Reserve Fund Contribution

M&O	\$135,000
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DESCRIPTION  Provide a \$135,000 contribution to the Rainy Day Reserve Fund 160

DEPARTMENT 009/Gen. Govt. Non-Departmental **ACTIVITY** 59 – Special Allocations

M&O	\$325,000
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DESCRIPTION  Special Allocations are amounts set aside for potential projects not yet budgeted for in another fund. 2018 special allocations include a set aside for potential climate action projects and additional funding assistance for the Public Facility District.

DEPARTMENT 009/Gen. Govt. Non-Departmental **ACTIVITY** 60 – Snohomish County Committee for Improved Transportation (SCCIT)

M&O	\$500
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DESCRIPTION  Pays dues to SCCIT, which seeks solutions to transportation difficulties in our area.

INVENTORY OF SERVICES (Continued)

DEPARTMENT 009/Gen. Govt. Non-Departmental **ACTIVITY** 61 – Snohomish Health District

M&O	\$109,800
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DESCRIPTION  Provides \$1.00 per capital funding to help support the Snohomish County Health District.

BUDGET CHANGES

This schedule includes budget changes from the 2017 Adopted Budget to the 2018 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
	Jail Fees		219,000	219,000
	Contribution to Snohomish Health District		109,800	109,800
	Legal fees related to Riverfront property development		215,000	215,000
	Facilities Reserve contribution		238,475	238,475
	Motor Vehicle Reserve contribution		(699,217)	(699,217)
	Prior year set aside for Parking Enforcement tech purchases		(125,000)	(125,000)
	Prior year set aside for Locution software for Fire Stations		(250,000)	(250,000)
	Prior year set aside for support of on-site residential counselors at the proposed supportive housing project		(200,000)	(200,000)
	Set aside for additional Public Facilities District support		250,000	250,000
	Set aside for climate action plan		75,000	75,000
	Salary/Benefit Contingency	(498,460)	-	(498,460)
	CIP 1 contribution		(1,000,000)	(1,000,000)
	CIP 4 contribution		(2,000,000)	(2,000,000)
	All other changes - net		107,022	107,022
	Total	(498,460)	(3,059,920)	(3,558,380)

BUDGETED EXPENDITURES

	2016 Actual	2017 Adopted Budget	2017 Budget As Amended 9/20/2017	2018 Proposed Budget	Percent Change
Fund 009 Gen. Govt. Non-Dept.					
Summary by Program					
Public Safety Programs	\$ 9,881,202	\$ 7,424,063	\$ 9,092,271	\$ 7,624,508	3%
Community Support Programs	1,321,336	1,399,609	1,522,809	1,590,782	14%
Infrastructure Programs	682,692	765,000	765,000	755,000	-1%
Legislative Programs	376,092	423,424	423,424	422,369	0%
Governmental Operations	195,086	201,300	461,300	415,000	106%
Departmental Support	19,941,024	12,177,630	17,429,905	8,024,987	-34%
Total Expenditures	32,397,432	22,391,026	29,694,709	18,832,646	-16%
Ending Fund Balance	36,831,894	26,038,927	26,382,600	27,000,000	4%
TOTAL APPROPRIATION	\$ 69,229,326	\$ 48,429,953	\$ 56,077,309	\$ 45,832,646	-5%

BUDGETED EXPENDITURES (Continued)

Fund 009 Gen Govt Non-Dept Summary by Activity	2016 Actual	2017 Adopted Budget	2017 Budget As Amended 9/20/2017	2018 Proposed Budget	Percent Change*
PUBLIC SAFETY SUPPORT PROGRAMS					
Jail Fees	3,716,786	4,170,000	4,180,000	4,389,000	5%
SNOPAC - Central Dispatch	2,489,746	2,534,561	2,534,561	2,527,659	0%
SERS Annual Maintenance	379,287	380,135	380,135	380,825	0%
Electronic Home Detention (reimb Criminal Justice fund)	11,992	42,230	42,230	35,000	-17%
Fire Station Utilities	133,093	168,902	168,902	167,524	-1%
Police Property Room	124,200	128,235	128,235	124,500	-3%
Police & Fire Pension Contribution	3,026,098	-	1,658,208	-	
Subtotal	9,881,202	7,424,063	9,092,271	7,624,508	
COMMUNITY SUPPORT PROGRAMS					
Human Needs and 211 Service	413,752	449,070	463,970	455,670	1%
Military Appreciation Events	-	5,000	5,000	5,000	0%
Senior Center Meals Program	18,182	25,000	25,000	24,000	-4%
Snohomish County Human Services Dept.	28,123	28,418	28,418	28,460	0%
Snohomish Health District	-	-	108,300	109,800	
Library Utilities	111,816	130,361	130,361	135,200	4%
Park Utilities	482,412	476,923	476,923	515,970	8%
Theater Utilities	74,818	74,791	74,791	84,552	13%
Senior Center Utilities	45,894	56,884	56,884	58,760	3%
Animal Shelter Utilities	71,339	78,162	78,162	81,120	4%
Business Improvement Area (BIA)	75,000	75,000	75,000	92,250	23%
Subtotal	1,321,336	1,399,609	1,522,809	1,590,782	
INFRASTRUCTURE PROGRAMS					
Traffic Signal Electric	94,100	105,000	105,000	104,000	-1%
Street Lights	588,592	660,000	660,000	651,000	-1%
Subtotal	682,692	765,000	765,000	755,000	
LEGISLATIVE PROGRAMS					
Puget Sound Air Pollution Control Agency Dues	75,960	77,094	77,094	79,184	3%
Association of Washington Cities Dues	47,001	49,351	49,351	49,865	1%
Snohomish County Tomorrow Dues	18,912	19,449	19,449	19,900	2%
National League of Cities Dues	8,743	9,180	9,180	9,180	0%
Economic Alliance Snohomish County Dues	75,000	75,000	75,000	75,000	0%
SnoCo Comm. for Improved Transportation	-	500	500	500	0%
Office of Minority & Women's Business Enterprises	-	8,100	8,100	-	-100%
Int'l Council for Local Environmental Issues	1,750	1,750	1,750	1,750	0%
Voter Registration/Pamphlets	113,513	133,000	133,000	136,990	3%
Elections	35,213	50,000	50,000	50,000	0%
Subtotal	376,092	423,424	423,424	422,369	
GOVERNMENTAL OPERATIONS					
Riverfront Property Development	-	10,000	270,000	225,000	2150%
Demolition & Abatement	119,736	100,000	100,000	100,000	0%
Land Use Hearing Examiner	75,350	91,300	91,300	90,000	-1%
Subtotal	195,086	201,300	461,300	415,000	

BUDGETED EXPENDITURES (Continued)

Fund 009 Gen Govt Non-Dept Summary by Activity	2016 Actual	2017 Adopted Budget	2017 Budget As Amended 9/20/2017	2018 Proposed Budget	Percent Change*
DEPARTMENTAL SUPPORT					
Postage	136,846	185,000	185,000	160,000	-14%
Telecommunications	889,836	924,035	924,035	947,319	3%
Go Sync GIS	5,616	5,505	5,505	4,872	-11%
Information Technology - Maintenance Contracts	1,013,028	935,933	950,933	1,140,288	22%
Information Technology - Replacement Reserve Accounts	593,432	963,046	963,046	728,331	-24%
Facilities Capital Maintenance Reserve	705,224	783,977	1,083,977	1,022,452	30%
Service Center Utilities	34,422	41,304	41,304	46,072	12%
Facilities Space Lease & Utilities	541,213	574,386	574,386	545,013	-5%
Annual Financial Audit	90,531	100,425	100,425	105,000	5%
Tax Revenue Audit Fees	12,746	25,000	25,000	20,000	-20%
Financial Reports & Legal Publications	14,874	25,100	25,100	25,000	0%
Employee Assistance Program (EAP)	20,813	21,000	21,000	21,200	1%
College Tuition Reimbursement	31,368	55,000	55,000	55,000	0%
Bankcard Fees/ Bank Fees	103,727	85,000	85,000	85,000	0%
Rideshare Program	27,655	40,850	40,850	35,000	-14%
Salary/Benefit Contingency	-	466,728	379,003	(31,732)	-107%
Insurance:					
Tort Liability	892,419	-	800,000	8,875	
General Insurance Premium	1,706,728	-	800,000	61,175	
Worker's Comp.	1,745,701	-	1,300,000	24,998	
Unemployment	261,314	-	100,000	-	
TOTAL INSURANCE	4,606,162	-	3,000,000	95,048	
MVD Replacement Fund	3,335,398	1,225,941	3,025,941	526,724	-57%
Leasehold Excise Tax	1,297	1,400	1,400	1,400	0%
Lock Box Services	24,788	50,000	50,000	85,000	70%
Portal Services for B&O Taxes	38,107	60,000	60,000	45,000	-25%
Taxi Driver Background Checks	1,900	3,000	3,000	-	-100%
PFD Debt Service Support	800,000	800,000	800,000	800,000	0%
Affordable Care Act Costs	-	100,000	100,000	103,000	3%
CIP 1 Contribution	4,205,000	2,000,000	2,400,000	1,000,000	-50%
CIP 4 Contribution	2,540,000	2,000,000	2,000,000	-	-100%
Rainy Day Fund Contribution	125,000	130,000	130,000	135,000	4%
Special Allocations	42,041	575,000	400,000	325,000	-43%
Subtotal	19,941,024	12,177,630	17,429,905	8,024,987	

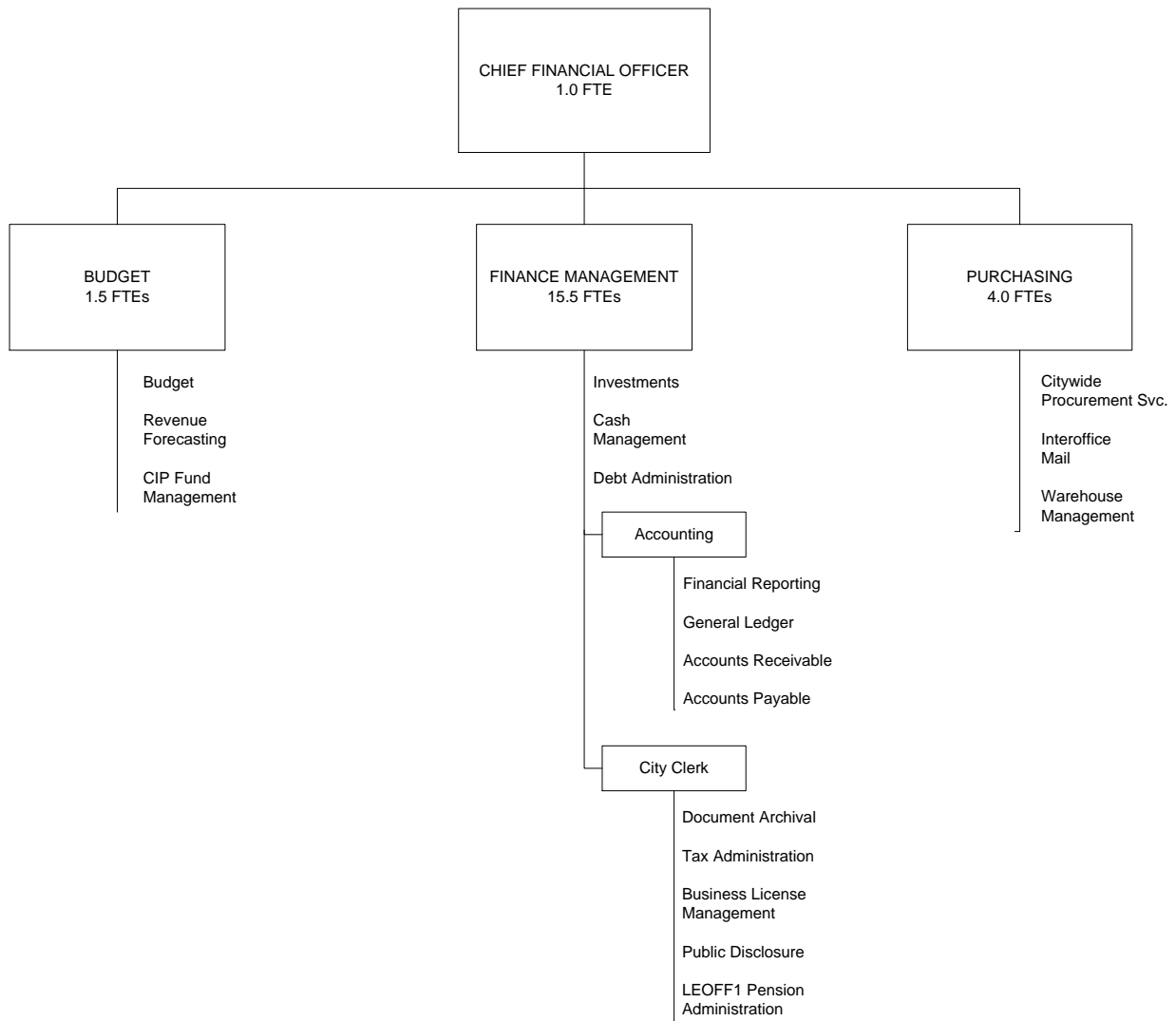
* 2017 Adopted to 2018 Proposed

Total all Activities	32,397,432	22,391,026	29,694,709	18,832,646	
Ending Fund Balance	36,831,894	26,038,927	26,382,600	27,000,000	
TOTAL APPROPRIATION	\$ 69,229,326	\$ 48,429,953	\$ 56,077,309	\$ 45,832,646	

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FINANCE DEPARTMENT FUND 010

ORGANIZATION CHART



FINANCE DEPARTMENT FUND 010

MISSION STATEMENT

The Finance Department's mission is to:

- Promote the efficient and effective use of Everett's financial resources
- Maintain the public trust through sound financial management and reporting
- Maintain the historical integrity of the City's official documents, contracts, and records

SUMMARY

Expenditure Budget	\$2,656,800	FTE's	22.0
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INVENTORY OF SERVICES

DEPARTMENT	010/Finance	ACTIVITY	1 - Budget & Finance Management
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LABOR	\$606,088
M&O	43,029
Revenue Offset	(155,605)
NET COST	\$493,512
TOTAL FTEs	3.5

DESCRIPTION	<ul style="list-style-type: none"> ■ Maintains broad responsibility for citywide financial issues ■ Develops, maintains, monitors, and supports citywide operating budget ■ Manages citywide investment portfolio ■ Provides citywide cash management services to assure that the City maintains sufficient liquidity to satisfy claims while maximizing return on invested funds ■ Forecasts City revenues ■ Monitors and maintains a system of controls for citywide cash receipting ■ Provides long-range financial analysis and planning ■ Manages CIP funds and maintains cash flow models for CIP's, vehicle replacements, and Conference Center ■ Manages citywide debt, including coordination of new debt issues, maintenance of arbitrage compliance, and timely payment
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EXPECTED RESULTS	<ul style="list-style-type: none"> ■ Maintain the public's trust through sound financial management and reporting ■ A balanced budget that reflects the Mayor's and City Council's fiscal and policy priorities ■ Timely, accurate, and objective budget/performance information and advice ■ Execution of the City budget in accordance with legislative/mayoral intent ■ Investment management that provides the highest investment return consistent with a high degree of security, while meeting daily cash flow demands and conforming to all state statutes and local ordinances governing the investment of public funds ■ Timely, accurate, and objective investment performance information ■ A system of cash receipting and controls that permits the reconciliation of payments made to and by the City on a daily basis ■ Reliable and relevant information regarding financial impacts of proposed or potential general government capital projects ■ Management of City debt in a manner that maintains or improves credit rating and maintains compliance with IRS regulations for tax-exempt debt
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INVENTORY OF SERVICES (Continued)

2017

ACCOMPLISHMENTS

- ◆ Provided accurate and timely budget information to aid in the City's decision and policy-making process
- ◆ Received the GFOA Distinguished Budget Presentation award for the 2016 Operating Budget
- ◆ Maintained AA+ general obligation bond rating from Standard & Poor's

2018 GOALS

Goal #1

- Develop a new budget document format to improve the budget's use as a financial plan, operations guide and communications tool

PERFORMANCE MEASURES

	2016	2017 Est.	2018 Est.
→ Distinguished Budget Award	Yes – 24 consecutive years	Yes – 25 consecutive years	Yes – 26 consecutive years
→ Unlimited Tax General Obligation Bond Rating	AA+	AA+	AA+
→ Limited Tax General Obligation Bond Rating	AA+	AA+	AA+
→ City's portfolio return on investment (ROI) compared to Local Government Investment Pool (LGIP) ROI	6.50	2.61	2.00

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Chief Administrative Officer/Chief Financial Officer	1.0	Budget Manager	1.0
Financial Analyst	0.5	Finance Manager-Treasurer	1.0

INVENTORY OF SERVICES (Continued)

DEPARTMENT 010/Finance **ACTIVITY** 2 - Clerk-Treasurer

LABOR	\$613,395
M&O	29,700
Revenue Offset	(65,346)
NET COST	\$577,749
TOTAL FTEs	6.0

DESCRIPTION	<ul style="list-style-type: none"> ■ Preserves and provides public access to all official and historical City records, including ordinances, resolutions, contracts, and other City documents ■ Records and publishes City Council meeting minutes ■ Audits accounts payable and procurement card program ■ Administers public requests for records, business and pet licensing, the issuance of parking permits; B&O tax program; special licenses; admissions, gambling taxes, and utility taxes ■ Administers LEOFF 1 Police and Fire Pension Funds ■ Provides cash receipting for accounts receivable, business and special licenses, LID payments, pet licenses, utility billing payments, and other miscellaneous collections ■ Coordinates application and approval process for special events ■ Ensures timely codification of the Everett Municipal Code
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EXPECTED RESULTS	<ul style="list-style-type: none"> ■ Timely and accurate document storage management that is structured to allow for efficient retrieval ■ Accurate and timely production of City Council meeting minutes ■ Compliance with state mandates for responses to all public record requests ■ Accurate maintenance of all license and tax programs ■ Accurate and timely cash receipting ■ Timely processing and maintenance of formal contracts and other official City documents
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2017 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Implemented a new a new business license and tax system of record that allows for seamless integration with FileLocal, the online multi-city business license and tax payment portal (2017 Goal #3) ◆ Prepared city-wide email management and retention policy ◆ Developed processes for use of CommVault email archiving software to fulfill public records requests ◆ Successfully launched a new public records request web portal and automated tracking system, which allows for easier access to public information, as well as reporting tools to assist in meeting requirements mandated by state law (2017 Goal #1)
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2018 GOALS

Goal #1	■ Develop and launch public access portal to the City's document storage management system
Goal #2	■ Revise application and approval process for special events

PERFORMANCE MEASURES	2016	2017 Est.	2018 Est.
➡ Active business license accounts	9,681	10,100	10,600
➡ New business license accounts	1,269	1,500	1,600
➡ Public information requests	789	983	1,250
➡ Average turn around days for public record requests	5	5	5

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
City Clerk	1.0	Deputy City Clerk	1.0
Office Assistant	1.0	Accounting Technician	1.0
Administrative Coordinator	1.0	Accounting Assistant	1.0

INVENTORY OF SERVICES (Continued)**DEPARTMENT 010/Finance ACTIVITY 3 - Accounting**

LABOR	\$895,363
M&O	26,350
Revenue Offset	(99,274)
NET COST	\$822,439
TOTAL FTEs	8.5

DESCRIPTION

- Produces the Comprehensive Annual Financial Report (CAFR)
- Maintains the books of account for all funds
- Maintains and monitors capital assets inventory
- Provides ongoing training and assistance to all City departments in accounting-related topics
- Serves as primary contact and liaison to the State Auditor's Office
- Administers accounts receivable, accounts payable, and provides technical support for payroll
- Manages local improvement district (LID) accounts
- Prepares regulatory reports, including excise & leasehold tax returns, state & federal payroll tax reports and unclaimed property reports
- Performs all major account reconciliations, including A/P, A/R, payroll, cash, and capital assets
- Supports grant administrators and prepares quarterly federal reports
- Processes vendor payments

EXPECTED RESULTS

- Timely and accurate financial reports
- Compliance with generally accepted accounting principles
- Unqualified opinion from the State Auditor's Office on the City's financial statements
- Compliance with state and federal regulations
- Accurate maintenance and timely processing of accounts receivable
- Sound accounting policies and practices
- Accurate and timely processing of vendor payments
- Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA)

2017**ACCOMPLISHMENTS**

- ◆ Reviewed and updated accounting procedures
- ◆ Conducted follow-up internal control reviews of cash collection sites

PERFORMANCE MEASURES

	2016	2017 Est.	2018 Est.
➤ Unqualified opinion on financial statements	Yes	Yes	Yes
➤ GFOA Distinguished CAFR Award	Yes – 19 th consecutive year	Yes – 20 th consecutive year	Yes – 21 th consecutive year

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Accounting Manager	1.0	Accountant	1.0
Financial Analyst	1.5	Accounting Technician	2.0
Accounting Assistant	2.0	Accounting Project Coordinator	1.0

INVENTORY OF SERVICES (Continued)

DEPARTMENT 010/Finance **ACTIVITY** 4 - Purchasing

LABOR	\$418,175
M&O	24,700
Revenue Offset	(273,691)
NET COST	\$169,184
TOTAL FTEs	4.0

DESCRIPTION

- Provides procurement services to all City departments
- Disposes of surplus and scrap materials
- Provides interoffice mail collection and distribution
- Provides warehousing and other delivery services to departments

EXPECTED RESULTS

- Efficient use of City resources through competitive bidding
- Compliance with state procurement laws and City procurement policies
- Timely and accurate interoffice mail collection and distribution
- Efficient and responsive warehousing and deliveries

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Purchasing Manager	1.0	Buyer	2.0
Warehouse Worker	1.0		

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2016	2017	2018
6004	Chief Financial Officer	1.0	1.0	1.0
6063	Finance Manager-Treasurer	1.0	1.0	1.0
6053	Budget Manager	1.0	1.0	1.0
6054	City Clerk	1.0	1.0	1.0
6051	Accounting Manager	1.0	1.0	1.0
6060	Purchasing Manager	1.0	1.0	1.0
6056	Deputy City Clerk	1.0	1.0	1.0
1200	Accountant	1.0	1.0	1.0
6306	Financial Analyst	1.0	1.0	2.0
1260	Buyer	2.0	2.0	2.0
1430	Warehouse Worker	1.0	1.0	1.0
2300	Accounting Assistant	3.0	3.0	3.0
2310	Accounting Technician	2.0	2.0	3.0
2390	Office Assistant	1.0	1.0	1.0
6302	Administrative Coordinator	0.0	1.0	1.0
6308	Accounting Project Coordinator	1.0	1.0	1.0
TOTAL FTE		19.0	20.0	22.0

BUDGET CHANGES

This schedule includes budget changes from the 2017 Adopted Budget to the 2018 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
1.0	Add Accounting Technician position	79,881		79,881
1.0	Add Financial Analyst position	107,108		107,108
	Add funds for PDR compliance reporting		5,400	5,400
	Add funds for Praxis system maintenance		10,000	10,000
	Increase M&O budget by 2%		2,125	2,125
	Total	186,989	17,525	204,514

BUDGETED EXPENDITURES

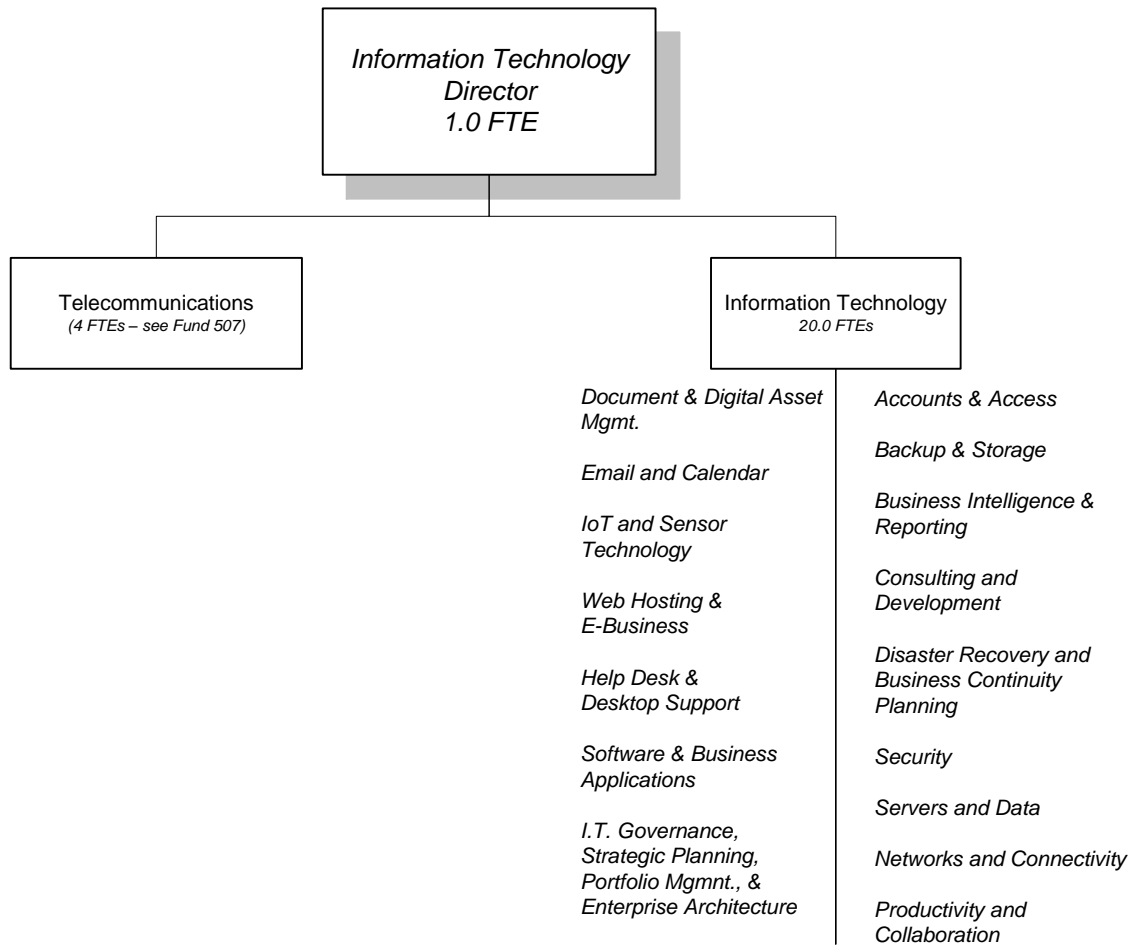
		2016 Actual	2017 Adopted Budget	2017 As Amended 9/20/2017	2018 Proposed Budget	Percent Change*
Fund 010 Finance						
Fnc 010	Finance	\$ 358,986	\$ 590,890	\$ 420,890	\$ 649,117	10%
Fnc 011	City Clerk	479,025	520,136	587,662	643,095	24%
Fnc 014	Accounting	717,390	767,352	774,181	921,713	20%
Fnc 016	Purchasing	402,537	419,644	423,728	442,875	6%
TOTAL APPROPRIATION		\$ 1,957,938	\$ 2,298,022	\$ 2,206,461	\$ 2,656,800	16%

* 2017 Adopted to 2018 Proposed

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INFORMATION TECHNOLOGY FUND 015

ORGANIZATION CHART



INFORMATION TECHNOLOGY FUND 015

MISSION STATEMENT

A solution provider enabling City department customers to deliver efficient and effective government.

SUMMARY

Expenditure Budget	\$	2,672,347	FTE's	21.0
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INVENTORY OF SERVICES

DEPARTMENT 015/Information Tech ACTIVITY 1 - Information Technology

LABOR	\$2,551,965
M&O	120,382
Revenue Offset	(669,004)
NET COST	\$2,003,343
TOTAL FTEs	21.0

DESCRIPTION

- Plan, build, and run IT services, which include accounts and access, backup and storage, business intelligence and reporting, business relationship management, consulting and development, disaster recovery and business continuity planning, document and digital asset management, email and calendar, IT governance, strategic planning, project portfolio management, enterprise architecture, networks and connectivity, productivity and collaboration, security, servers and data, software and business applications, support: help desk and desktop, telecommunications, web hosting and e-business, and internet of things and sensor technology.
- For solutions... IT takes an Enterprise first posture: (E)ssentialism—focus on the disciplined pursuit of less. (L)EAN—focus on creating value with less resources.
- For customers... IT drives outcomes, not technology widgets. (C)ustomer—focus on delivering what we would buy. (O)utcomes—focus on the business results of solutions.

EXPECTED RESULTS

- Enterprise Outcomes by EL-CO: (E)ssential, (L)ean, (C)ustomer, (O)utcomes
- Technology leadership
- Technology solutions aligned with business outcomes
- Accountable, cost effective, quality technology service management

2017

ACCOMPLISHMENTS

- ◆ Launched final sub-committee responsible for recommending City-wide IT standards for End User Computing.
- ◆ Successfully integrated Parks IT staff and support structure into central IT.
- ◆ Successfully implemented a repeatable and agile approach to business intelligence, and started building a data infrastructure for Utilities and Finance.
- ◆ Year to date 53% of IT projects were on schedule, 94% were within budget, and 82% were within scope.
- ◆ Completed Azure Infrastructure-as-a-service engagement, implemented Azure enterprise scaffold, and started to migrate appropriate on premise workloads to Azure.
- ◆ Integrated Mobile Guard (text archiving), CommVault (email archiving), Laserfiche (electronic document management), and GovQA (public disclosure tracking) information systems to provide a holistic city-wide solution for public disclosure information and work flow.
- ◆ Improved security controls by updating access management business process, and implemented documented runbooks for validating network accounts quarterly, granting remote access, and data destruction.

INVENTORY OF SERVICES (Continued)

2018 GOALS

Goal #1	Finish implementing new HelpDesk software package modeled on ITIL best practices, which will increase efficiency in the asset management, incident management, and problem management IT functions.
Goal #2	Implement 2018 IT projects funded and or supported by 505 Computer Reserve Fund, on time, within budget, and within scope.
Goal #3	Complete launch of Quality and Performance Improvement Initiative. Build a Lean-Six Sigma belt hierarchy of certified staff with white, yellow, green, and black belts in IT.
Goal #4	Launch Cybersecurity program. Implement formal user awareness training, set a routine schedule and expand use of internal and external penetration tests, set a more frequent schedule for validating access control, and provide more compliant document for critical processes.

FUTURE TRENDS

- Computing strategies will need to focus on the mobile person with computing everywhere around them.
- Future software solutions must support embedded analytics and/or integrate them into existing platforms that are integrated into our business processes and routine user activities.
- Cloud computing will drive future delivery models. Software and hardware lifecycle replacements must take this into account.
- Future technology solutions should support adaptive security architecture by integrating with user, group, or entity behavior analytics or has built in security self-testing, self-diagnostics, or self-protection.

PERFORMANCE MEASURES

	2016	2017 Est.	2018 Est.
Recorded IT Help, Service Request, Work Order, and Computer Access Requests	5,760	6,124	6,531
Help desk survey avg. results: (5=Excellent, 1=Unacceptable)			
Incident resolution Target: >4.89	4.88	4.84	4.88
Responsiveness Target: >4.89	4.92	4.90	4.95
Timeliness Target: >4.89	4.86	4.83	4.88
Courtesy & professionalism Target: >4.89	4.90	4.92	4.97
IT Project Portfolio Turnover Target: >= 80%	42%	81%	92%
Monthly IT Help Tickets to Organizational FTE Target: <= 0.26	0.26	0.31	0.37
Days in Tickets Target: <= 7	4.17	4.56	4.99

INVENTORY OF SERVICES (Continued)

MEASURE DEFINITIONS

- ◆ **CUSTOMER:** Incident Resolution: Measures how effective IT staff is at resolving issues based on customer Help desk survey. Target is for customer satisfaction 97.7% of the time.
- ◆ **CUSTOMER:** Responsiveness: Measures how responsive IT staff is based on customer Help desk survey. Target is for customer satisfaction 97.7% of the time.
- ◆ **CUSTOMER:** Timeliness: Measures the timeliness of IT staff based on customer Help desk survey. Target is for customer satisfaction 97.7% of the time.
- ◆ **CUSTOMER:** Courtesy & professionalism: Measures courtesy and professionalism of IT staff based on customer Help desk survey. Target is for customer satisfaction 97.7% of the time.
- ◆ **INTERNAL BUSINESS PROCESS:** IT Project Turnover: Measures the percentage of the IT project portfolio is completed annually. Higher turnover means more projects completed in 12 months, and less likelihood of project failure.
- ◆ **INTERNAL BUSINESS PROCESS:** Monthly IT Help Tickets to Organizational FTE: Measures how efficient and effective IT is at being proactive versus reactive. Less firefighting; more technology solution implementation. Lower tickets to organizational FTE means less disruption to business.
- ◆ **INTERNAL BUSINESS PROCESS:** Days in Tickets: Measures the outstanding days in IT tickets (excludes project activities). Lower days in tickets provides more time for IT projects.

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Information Technology Director	1.0	Network/Application Specialist	6.0
Network/Application Systems Analyst	7.0	PC Technicians	4.0
Supervisor I	1.0	IT Project Managers	2.0

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2016	2017	2018
6062	Information Technology Director	1.0	1.0	1.0
1410	Network/Application Systems Analyst	5.0	6.0	7.0
1382	Network/Application Specialist	5.0	6.0	6.0
1390	PC Technician	3.0	3.0	4.0
2450	Supervisor I	1.0	1.0	1.0
6308	IT Project Manager	2.0	2.0	2.0
	TOTAL FTE	17.0	19.0	21.0

BUDGET CHANGES

This schedule includes budget changes from the 2017 Adopted Budget to the 2018 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
1.0	Add Network Systems Analyst position - cyber security program	110,359	25,000	135,359
1.0	Transfer PC Technician from Library to IT	106,173		106,173
	Total	216,532	25,000	241,532

BUDGETED EXPENDITURES

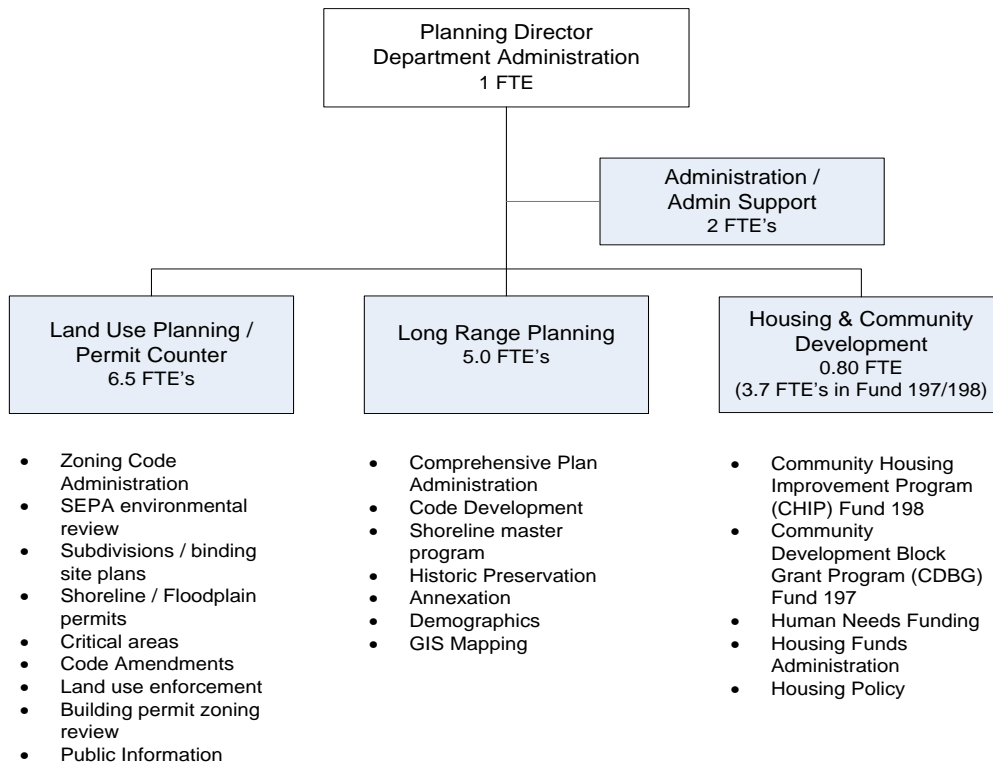
Fund 015 Information Technology		2016 Actual	2017 Adopted Budget	2017 As Amended 9/20/2017	2018 Proposed Budget	Percent Change*
Prg 000	Administration	\$ 520,113	\$ 549,599	\$ 549,599	\$ 572,744	4%
Prg 100	Desktop Services	361,650	406,840	413,550	537,956	32%
Prg 200	Network Services	388,151	570,830	580,199	599,623	5%
Prg 300	Applications	637,431	777,425	733,747	826,665	6%
Prg 400	Cyber Security	-	-	-	135,359	
TOTAL APPROPRIATION		\$ 1,907,345	\$ 2,304,694	\$ 2,277,095	\$ 2,672,347	16%

* 2017 Adopted to 2018 Proposed

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PLANNING AND COMMUNITY DEVELOPMENT FUND 021

ORGANIZATION CHART



PLANNING AND COMMUNITY DEVELOPMENT FUND 021

MISSION STATEMENT

The Planning and Community Development Department mission is to:

- Provide prompt and courteous service and accurate information to the public
- Help our citizens and leaders establish a shared vision for the community
- Create innovative growth management plans
- Effectively manage the land use and development permit process
- Enhance the City's quality of life, environment, and economy

SUMMARY

Expenditure Budget	1,969,138	FTE's	15.30
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INVENTORY OF SERVICES

DEPARTMENT 021/Planning and Community Development ACTIVITY 1 - Administration/Administrative Support

LABOR	\$504,805
M&O	23,370
Revenue Offset	0
NET COST	528,175
TOTAL FTEs	3.8


DESCRIPTION	<ul style="list-style-type: none"> ■ Supports Administration and City Council in the development and implementation of planning policies, land use regulations, and other related initiatives ■ Represents the City in regional and countywide forums pertaining to growth management and intergovernmental planning efforts (PSRC, SCT, LIO, PSCAA, etc.) ■ Supports efforts of other City departments with planning related issues ■ Supports City interests in the development of state legislation pertaining to planning issues ■ Promotes communication of City planning initiatives with community organizations, citizens, and media ■ Represents City interests in various countywide and regional housing forums ■ Provides administrative support for Planning Commission and staff ■ Administers permit management system, website, and intranet for the department
EXPECTED RESULTS	<ul style="list-style-type: none"> ■ Provide prompt and courteous service to the public, other departments, and staff ■ Manage department resources to maximize efficiency and quality of work ■ Coordinate planning, permitting, and compliance efforts with other City departments
2017 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Provided ongoing project work related to Waterfront Place, Riverfront, County Courthouse, Downtown development, CEMEX, Metro Subarea Plan, code amendments ◆ Represented the City in regional planning efforts through PSRC Regional Staff Committee ◆ Represented the City at Snohomish County Tomorrow, the Affordable Housing Alliance, and the Housing Consortium of Everett and Snohomish County ◆ Represented cities with Roadmap to Washington's Future assessment of growth planning statutes ◆ Held 3 meetings with the Human Needs Committee to make recommendations to Council on Community Priorities and 2017 Grant Funding ◆ Processed and managed 36 Human Needs Grant Contracts ◆ Supported City's efforts for Supportive Housing project to house homeless individuals ◆ Supported Community Streets Initiative team related to housing issues
2018 GOALS	
Goal #1	■ Complete Metro Subarea Plan and related implementation efforts
Goal #2	■ Continue process of amending existing land use regulations to streamline and simplify
Goal #3	■ Identify light rail alignment and station locations in and abutting Everett
Goal #4	■ Continue working with SCT and PSRC on Vision 2050 update of Regional Growth Strategy
Goal #5	■ Evaluate potential for Community Renewal Plan to stimulate redevelopment in Metro Plan Subarea
FUTURE TRENDS	<ul style="list-style-type: none"> ■ Higher density infill redevelopment will raise citizen concerns about zoning and design standards ■ Emphasis on economic development will require simplification of land use rules and procedures ■ Increasing need to coordinate local and regional land use and transportation planning ■ Impacts of federal mandates related to climate change, endangered species, energy and transportation ■ Increasing concerns about housing affordability will require land use code revisions ■ Reduced state and federal support for local planning, housing and community service needs


POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Planning and Community Development Director	1	Program Manager, Housing & Community Development	.80
Administrative Assistant	1	Office Technician	1


INVENTORY OF SERVICES (Continued)


DEPARTMENT	021/Planning and Community Development	ACTIVITY	2 – Land Use Permit Review and Public Counter
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LABOR	\$760,682
M&O	39,980
Revenue Offset	(292,500)
NET COST	\$508,162
TOTAL FTEs	6.50


DESCRIPTION  Fulfills the City's regulatory obligations under federal, state, and local land use and environmental laws, and aids in the development and updating of land use laws; including the Zoning Code, Shoreline Master Program, State Environmental Policy Act (SEPA), and the Federal Endangered Species Act


 Coordinates the land use permit process with all City departments, agencies and the Hearing Examiner


EXPECTED RESULTS  Process land use applications efficiently in conformance with Everett Municipal Code, state, and federal regulations

 Provide prompt and courteous service in response to public inquiries


2017 ACCOMPLISHMENTS  Approved the following land use applications - Hotel Indigo and SeaLevel Homes 250-275 units at Waterfront Place, FedEx Hardeson Road, 140 unit Broadway Apartments; Cocoon House, Soundview Business Park 550,000+ s.f., Latitude Development and Fed Ex at Riverside Business Park, Waterfront Place Central "Master" shoreline permit, South Terminal Modernization, Final Plat Overlook Phase II, Catholic Housing Services 70 unit supportive housing project


 Currently processing the following land use applications - County courthouse modernization, Hopeworks Phase II, Koz 140 student housing units, Boeing Master Development Plan amendment

 Supported the Code Enforcement division by assisting Code Enforcement officers with bringing land use code violations into compliance

 Ongoing review of projects under construction: Town and Overlook at Riverfront, Alpine Heights unit lot subdivision, Children's Clinic Building, M Torres 70,000 s.f. building, Bertch Capital (Seaway)


2018 GOALS

Goal #1  Work with IT and other departments to implement digital application process







Goal #2  Continue comprehensive review of land use regulations to streamline and simplify regulations

Goal #3  Work with FEMA and the State to update Flood Maps (FIRM) and Floodplain regulations

FUTURE TRENDS  Increased land use code compliance workload

 Increased shoreline permit activity related to Waterfront Place and Central Waterfront redevelopment plans

PERFORMANCE MEASURES

	2016	2017 Est.	2018 Est.
 Zoning review items	1,157	1,275	1,300
 Environmental actions	38	30	30
 Special action items	30	20	20
 Land division actions	16	15	15
 Permit review*	1,120	1,200	1,200
 Hearing Examiner land use hearings	10	12	12

*Added new review item -80% Building permit, 95% Combination permit, Sign permits

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Manager of Land Use Planning	1	Planner	3
Assistant Planner	2	Hearing Examiner Assistant	.50

INVENTORY OF SERVICES (Continued)**DEPARTMENT 021/Planning and Community Development ACTIVITY 3 - Long-Range Planning**

LABOR	\$510,250
M&O	24,604
Revenue Offset	(28,000)
NET COST	\$506,854
TOTAL FTEs	4

DESCRIPTION	<ul style="list-style-type: none"> ■ Develops and implements long-range planning goals, policies, and regulations for future City development ■ Participates with Puget Sound Regional Council (PSRC), Snohomish County Tomorrow (SCT) for regional and countywide planning coordination ■ Staffs Planning Commission and Historical Commission
EXPECTED RESULTS	<ul style="list-style-type: none"> ■ Policy development and regulations help improve the community, its quality of life, and support a strong economy ■ Continued citizen involvement in development of City policies and regulations ■ City interests will represent in forums addressing Countywide and regional issues ■ Historic Preservation programs strengthen
2017 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Continued subarea planning process for Metropolitan Center ("Metro Everett") ◆ Completed annual review of comprehensive plan amendments ("docket") ◆ Supported Historical Commission work program, including nomination of Cope-Gillette Theatre to the Everett Register of Historic Places ◆ Completed annual population estimate ◆ Completed work on Brownfields Community-wide Petroleum and Hazardous Substances Assessment Grant ◆ Began comprehensive code (streamlining) review
2018 GOALS	
Goal #1	■ Complete subarea plans for Metro Everett and work on implementation measures
Goal #2	■ Provide support and resources as needed for development of the College Subarea
Goal #3	■ Continue comprehensive review of land use regulations to streamline and simplify regulations
Goal #4	■ Begin shoreline master program update process
FUTURE TRENDS	<ul style="list-style-type: none"> ■ Growing community interest in improved design standards will likely improve the quality of development ■ Regional and local growth trends will create pressure for infill redevelopment in Everett ■ Increased workload to implement the 2035 Comprehensive Plan update ■ Increased complexity in long range planning issues due to increasingly diverse population, more multi-family projects, greater transportation demands, climate change, and sea level rise challenges

PERFORMANCE MEASURES		2016	2017 Est.	2018 Est.
	Planning Commission	17	20	20
	Historical Commission	10	11	10

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Manager, Long Range Planning	1	Planner	1
Environmental Planner	1	Assistant Planner	1

INVENTORY OF SERVICES (Continued)**DEPARTMENT 021/Planning and Community Development ACTIVITY 4 - Geographic Information Services (GIS)**

LABOR	\$99,297
M&O	6,150
Revenue Offset	0
NET COST	\$105,447
TOTAL FTEs	1

DESCRIPTION	<ul style="list-style-type: none"> Creates and maintains maps and graphic displays for Land Use Planning, Long-Range Planning, and Community Development Block Grant program. These maps are used in plans, ordinances, and information distributed to the public, including City boards and commissions such as Planning Commission, Historical Commission, Code Enforcement, and City Council. Produces maps, graphics, and data for other City departments for public outreach and information Responds to public requests for maps, information, and GIS data
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EXPECTED RESULTS	<ul style="list-style-type: none"> Planning information will be accurately depicted and maintained on maps, graphics, and illustrations Timely service for the public, the department, and other City departments
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2017 ACCOMPLISHMENTS	<ul style="list-style-type: none"> Provided mapping and 3D modeling support for the Metro Everett Plan Documented GIS data files and initiated data integrity project
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2018 GOALS	
Goal #1	Continue to provide mapping and graphic support to Long Range Planning, Land Use Permitting, and Community Development Block Grant Program
Goal #2	Continue to work with Public Works GIS division to implement new database access application for staff and possible web access for the public

FUTURE TRENDS	<ul style="list-style-type: none"> Increased reliance on GIS for mapping and retrieval of information from databases such as the Census Increased demand for maps and graphics in plans, presentations, and online formats Increasing complexity of issues requires more maps and graphics to analyze, explain and communicate information
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PERFORMANCE MEASURES		2016	2017 Est.	2018 Est.
GIS mapping requests		350	375	375

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
GIS Analyst	1		

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2016	2017	2018
1540	Assistant Planner	3.0	3.0	3.0
1590	Environmental Planner	1.0	1.0	1.0
1670	Planner	4.0	4.0	4.0
2420	Office Technician	1.0	1.0	1.0
4275	GIS/Programmer Analyst	1.0	1.0	1.0
6156	Manager, Land Use Planning	1.0	1.0	1.0
6157	Manager, Long-Range Planning	1.0	1.0	1.0
6152	Program Manager, Housing & Community Development	0.65	0.80	0.80
6158	Director, Planning & Community Dev	1.0	1.0	1.0
6301	Administrative Assistant	1.0	1.0	1.0
6301	Hearing Examiner Assistant	0.5	0.5	0.5
	TOTAL	15.15	15.30	15.30

BUDGET CHANGES

This schedule includes budget changes from the 2017 Adopted Budget to the 2018 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
	None			-
	Total	-	-	-

BUDGETED EXPENDITURES

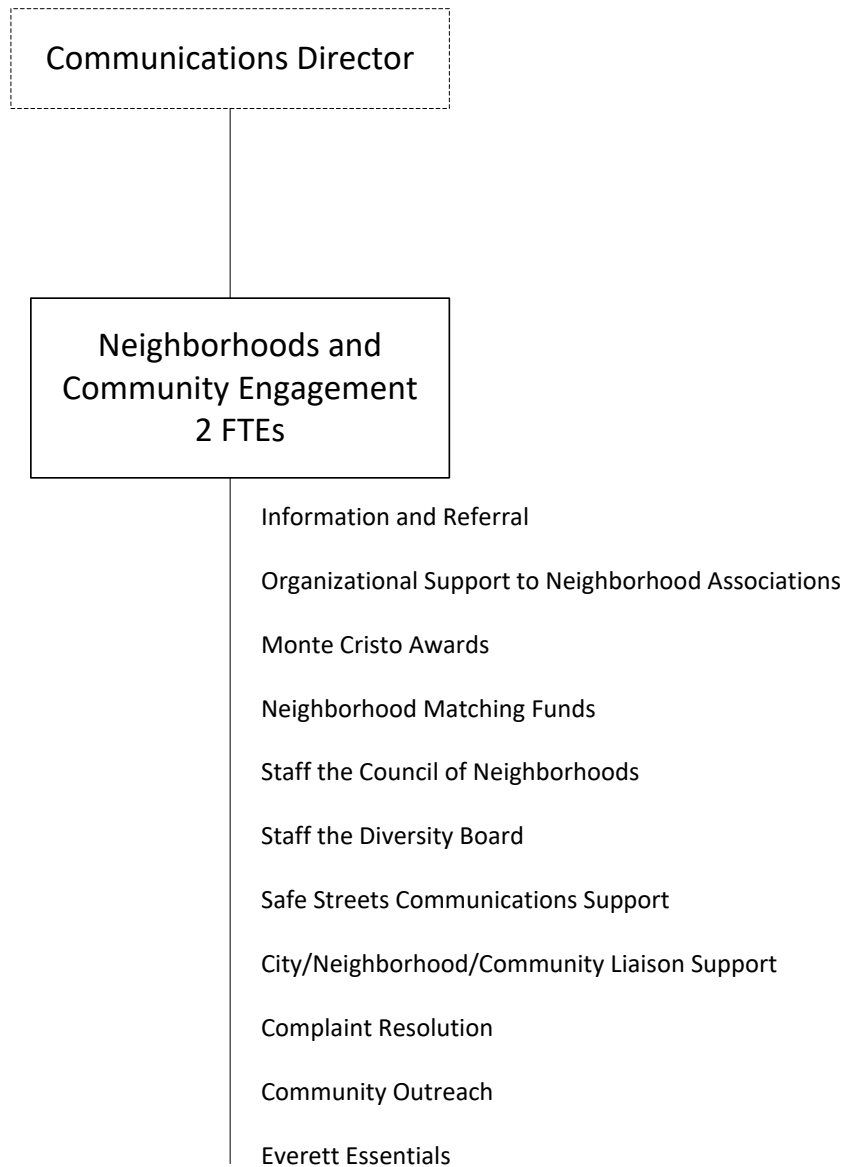
		2016 Actual	2017 Adopted Budget	2017 As Amended 9/20/2017	2018 Proposed Budget	Percent Change*
Fund 021 Planning						
Fnc 001	Planning	\$ 1,795,419	\$ 1,828,947	\$ 1,875,138	\$ 1,969,138	8%
TOTAL APPROPRIATION		\$ 1,795,419	\$ 1,828,947	\$ 1,875,138	\$ 1,969,138	8%

* 2017 Adopted to 2018 Proposed

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NEIGHBORHOODS & COMMUNITY ENGAGEMENT FUND 022

ORGANIZATION CHART



NEIGHBORHOODS & COMMUNITY ENGAGEMENT FUND 022

MISSION STATEMENT

The mission of Neighborhoods and Community Engagement is to enhance the quality of life in Everett. We do that by strengthening neighborhood associations and non-geographic groups through supporting activities and community dialogue that engages all members of the community in civic life and leadership.

SUMMARY

Expenditure Budget	\$308,159	FTEs	2.0
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INVENTORY OF SERVICES

DEPARTMENT	022/Neighborhoods and Community Services	ACTIVITY	1 - Services to Neighborhood Associations and City Residents
		LABOR	\$233,894
		M&O	74,265
		Revenue Offset	0
		NET COST	\$308,159
		TOTAL FTEs	2

DESCRIPTION	<ul style="list-style-type: none"> ■ Manages services for neighborhoods: technical assistance, coordination with City departments and organizational support to neighborhood associations. Staffs the Council of Neighborhoods, the Diversity Board, and implements work plans to enhance neighborhoods and broaden civic engagement. ■ Resolves citizen complaints, troubleshoots and responds to requests for City services. ■ Coordinates and provides liaison support to City departments to implement effective communication and civic engagement, and broaden outreach. Supports Safe Streets Program implementation and CHART. ■ Manages matching funds for community improvement projects, activities, outreach and events to foster active civic participation and promote public safety, preparedness and resilience.
EXPECTED RESULTS	<ul style="list-style-type: none"> ■ Develop and strengthen community contacts and communication channels across diverse spectrum of Everett residents, to build more representative participation and leadership in civic activities. ■ Maintain and promote positive relationships between neighborhood residents, diverse ethnic groups, communities of color, and City government. Provide prompt complaint resolution, and build effective City-resident partnerships to accomplish City and community goals. Improve social conditions via Safe Streets. ■ Develop effective neighborhood association leadership including full utilization of matching fund resources by each neighborhood, including bringing all 19 neighborhoods into active status.
2017 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Provided continued facilitation and coaching during leadership transitions in Westmont/Holly, Delta, Evergreen, Silver Lake and Lowell neighborhoods and supported leadership transition after May elections for Council of Neighborhoods executive committee. Improved online access to services. ◆ Coordinated award of neighborhood matching funds to 12 neighborhood groups. Launched revised Community Sparks program to provide matching funds to new community groups for engaging projects. ◆ Facilitated goal setting and planning sessions for civic academy (Everett Essentials), Diversity Board, Delta & Evergreen neighborhoods, Casino Road Stakeholders. ◆ Coordinated City staff visits and event promotion for National Night Out at 23 Everett locations. ◆ Developed foreign language and ASL interpreter/translator tool kit and vendor contracts for city use to improve outreach and engagement communications to serve residents with low-level English proficiency. ◆ Planned, arranged speakers and hosted community training events on neighborhood leadership, social media and outreach skill building. Supported course content and operation of Everett Essentials.

INVENTORY OF SERVICES (Continued)

- ◆ Coordinated nominations, purchasing, volunteer participation, logistics and planning for the 23rd Annual Monte Cristo Awards ceremony. Attracted 149 unique nominations, a 69% increase from 2016.
- ◆ Assisted with planning and organizing meeting logistics, discussion topics and outreach for 2 new Safe Streets stakeholder groups and 1 existing Safe Streets stakeholder group.
- ◆ Collaborated with key City staff to support and promote Safe Streets forum on opioids, attracting over 150 people.
- ◆ Recruited CERT students. Presented neighborhood organization session. Supported development of neighborhood-based disaster communication hubs and supplies caches for disaster response.
- ◆ Collected and analyzed frequent utilizer data for the CHART leadership to assist with participant tracking and potential program expansion.
- ◆ Organized interviews, collected stories and assisted with video production for the Safe Streets video series. Developed content for print materials to document program and educate public.

2018 GOALS

- | | |
|---------|---|
| Goal #1 | ■ Plan, develop and coordinate civic academy (Everett Essentials) for community members and a second session designed for City employees. |
| Goal #2 | ■ Facilitate 24th Monte Cristo Awards event including greater volunteer leadership, larger attendance, and participation in sponsor/donor recruitment and event coordination. |
| Goal #3 | ■ Support City outreach and community education on low barrier housing, Safe Streets plans and forums. |
| Goal #4 | ■ Increase utilization of matching fund program by neighborhood groups and through Community Sparks. |
| Goal #5 | ■ Build stronger connections with school families, improve connections with non-geographic communities, with people of color, faith based groups, school families, new immigrants, limited English speakers, people in poverty. Enhance translation/interpreter resources for all city departments. |
| Goal #6 | ■ Continue one-on-one direct coaching, technical assistance and other capacity building services to struggling neighborhoods and to potential leaders. Host five capacity-building training sessions. |
| Goal #7 | ■ Support stakeholder group development on Casino Road and in Northeast Everett. |

FUTURE TRENDS

- Increased interest within currently active neighborhood groups to improve leadership skills, volunteer retention, continuity and broad-based resident participation. Arrival of new residents in retirement age bracket and millennials who come here for affordable housing.
- Increasing neighborhood challenges including crime, especially heroin-related incidents, homelessness, visible poverty, gangs, resident apathy, aging out of active leaders, leader burn out and lack of new participant leaders.
- Growing interest by neighborhood leaders in use of electronic communication tools, including web site development, social media, email and interactive communication.
- Impact of poverty and unemployment, lower involvement levels, high student turnover in impoverished school families, heroin epidemic, foreclosures and vacant housing, lack of affordable housing, stressed families, brittle social interactions, weakened safety net.
- Growing diversity of resident population including new residents who speak a native language other than English, and varied levels of educational attainment in native language.
- Increasing interest in linking with local schools to foster community connections and leadership.

PERFORMANCE MEASURES

	2016	2017 Est.	2018 Est.
▶ Number of organized neighborhoods	16	16	17
▶ Number of successful matching fund applications	14	12	16
▶ Number of participants at capacity building workshops	100	100	150

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Neighborhoods and Community Engagement Coordinator	1	Communications Assistant	1

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2016	2017	2018
6002	Neighborhoods & Community Engagement Coordinator	0.0	1.0	1.0
6012	Executive Administrator	1.0	0.0	0.0
6020	Communications & Community Outreach Assistant	0.0	1.0	1.0
6308	Neighborhood Coordinator	1.0	0.0	0.0
	TOTAL FTE	2.0	2.0	2.0

BUDGET CHANGES

This schedule includes budget changes from the 2017 Adopted Budget to the 2018 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
	Increase funds for Civics Academy		850	850
				-
	Total	-	850	850

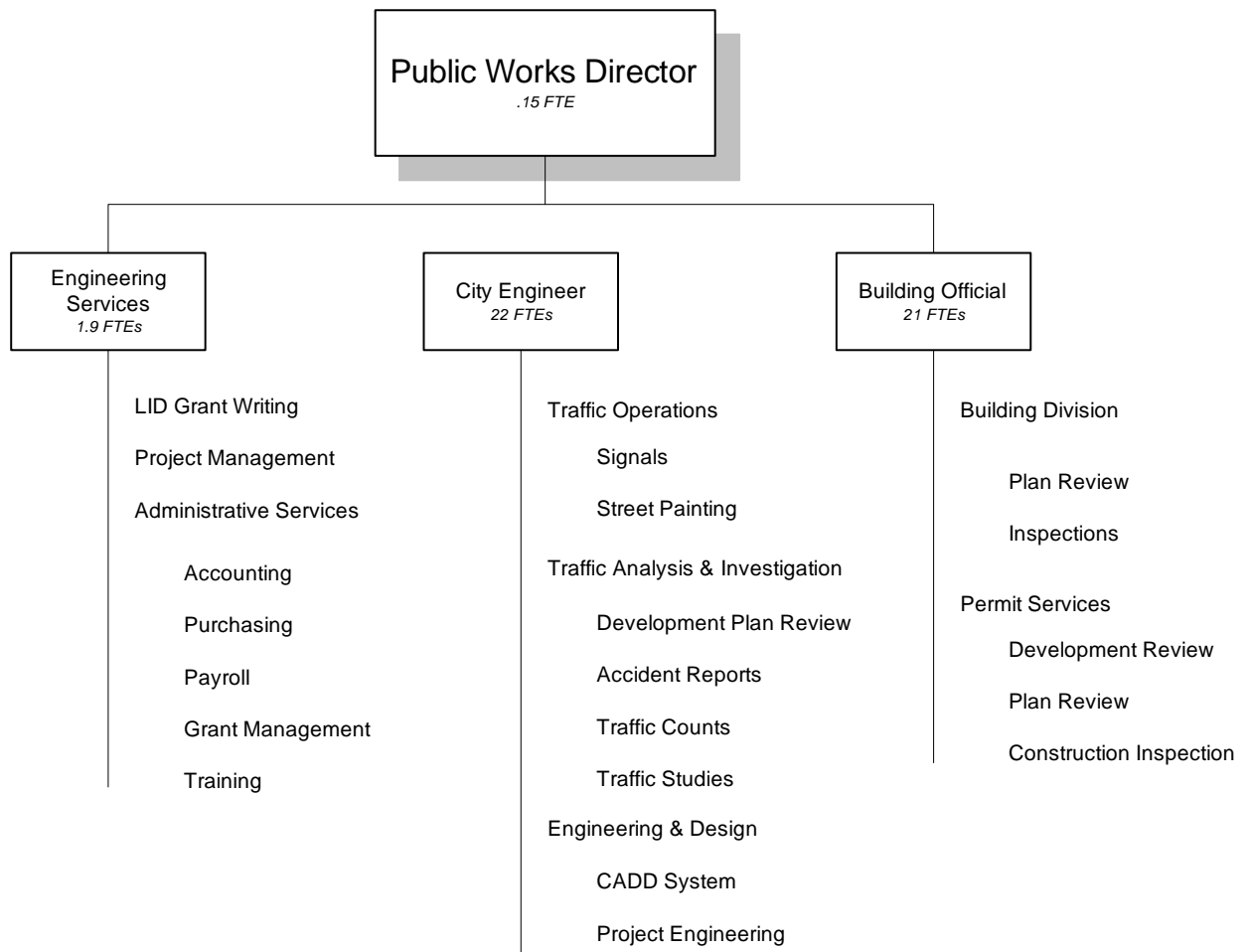
BUDGETED EXPENDITURES

Fund 022 Neighborhoods & Community Svcs		2016 Actual	2017 Adopted Budget	2017 As Amended 9/20/2017	2018 Proposed Budget	Percent Change*
Prg 001	Neighborhoods/Comm Svcs	\$ 209,913	\$ 256,945	\$ 255,945	\$ 264,309	3%
Prg 060	Neighborhood Grants	22,052	43,850	43,850	43,850	0%
TOTAL APPROPRIATION		\$ 231,965	\$ 300,795	\$ 299,795	\$ 308,159	2%

* 2017 Adopted to 2018 Proposed

ENGINEERING AND PUBLIC SERVICES FUND 024

ORGANIZATION CHART



ENGINEERING AND PUBLIC SERVICES FUND 024

MISSION STATEMENT

The mission of the Engineering and Public Services Division is to provide the highest level of service to the citizens of Everett by adhering to the current American Public Works Association Specifications in designing projects; by aggressively pursuing state & federal funding; by working closely with other City departments in resolving traffic issues; and by administrating and enforcing all building development codes in the City while complying with all City, state, and federal regulations.

SUMMARY

Expenditure Budget	\$ 6,577,415	FTE's	45.05
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REVENUE DESCRIPTION

Engineering is supported by general government revenue and service fees. Significant operating revenues include construction permits, engineering inspection fees, plan check fees, public works plan reviews, and other engineering service fees.

INVENTORY OF SERVICES

DEPARTMENT 024/Engineering & Public Services

ACTIVITY 1 - Administrative Services

LABOR	\$ 335,476
M&O	357,304
Revenue Offset	(2,700)
NET COST	\$ 690,080
TOTAL FTEs	2.05

DESCRIPTION

- Provides engineering direction and guidance for department
- Provides administration for the department (e.g., general and project accounting, grant administration, consolidated purchasing, budget creation and monitoring)
- Provides personnel recordkeeping, file maintenance, and training coordination
- Obtains and manages project grants and loans; establishes and manages local improvement districts, if needed
- Provides clerical and word processing assistance to the department

EXPECTED RESULTS

- Deliver projects using sound engineering principles and judgment
- No exceptions in grant audits
- Provide timely, accurate grant reimbursement requests and project accounting

2017

ACCOMPLISHMENTS

- ◆ Assisted in the preparation of construction contracts
- ◆ Obtained approximately \$2.55 million in federal and state grant funds for transportation projects

2018 GOALS

Goal #1

- Administer state and federal funding for ongoing transportation projects

Goal #2

- Submit Title X report to WSDOT and receive positive program review

Goal #3

- Secure additional federal and state grant funding for candidate transportation projects

FUTURE TRENDS

- Greater difficulty in funding design & engineering resulting in need for more in-house preliminary engineering.
- Increased competition among local jurisdictions for state and federal transportation grants continue to make it more difficult to fund projects from only one grant source.

PERFORMANCE MEASURES

	2016	2017 Est.	2018 Est.
Grants/agreements managed	18	17	17
Active projects	16	15	15
Training opportunities coordinated	150	150	150

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Public Works Director	.15	Administrative Coordinator	.25
City Engineer	1.0	Accounting Technician	.10
Engineering Services Manager	.15	Project Coordinator	.40

INVENTORY OF SERVICES (Continued)**DEPARTMENT 024/Engineering & Public Services****ACTIVITY 2 – Engineering Design & Project Management**

LABOR	\$1,053,661
M&O	1,500
Revenue Offset	(173,500)
NET COST	\$ 881,661
TOTAL FTEs	8.0

DESCRIPTION

- Plans, designs, and prepares construction documents for City projects (roadway, utilities, parks and others)
- Provides comprehensive project management services for City projects
- Coordinates project requirements with state and federal agencies
- Provides construction estimating for project grant applications
- Provides engineering expertise and advice to other City departments

EXPECTED RESULTS

- Provide quality plans, specifications and construction documents for Public Works and other City projects
- Provides engineering and design support for Parks, Transit, and Facilities projects.
- Improve the City's Public Works infrastructure through sound and innovative engineering work

2017**ACCOMPLISHMENTS**

- ◆ Completed construction of the 41st Street to West Marine View Drive Corridor Improvements Project
- ◆ Provided engineering support for Parks Department and Utilities Division projects
- ◆ Completed construction of the 2017 Overlay project

2018 GOALS

- Goal #1 ■ Complete construction of the Downtown Streetscape Phase 2 project
- Goal #2 ■ Design and construct the 2018 Overlay project
- Goal #3 ■ Finish design and construction of multiple traffic safety projects
- Goal #4 ■ Award construction of the Downtown Streetscape Phase 3 project

FUTURE TRENDS

- Increasing transportation demand
- Economic development in Everett is driving the need for transportation infrastructure improvements
- Demand for reducing traffic congestion, increasing demand for pathway, sidewalk, street and park improvements, and increasing demand for multi-modal transportation facilities

PERFORMANCE**MEASURES**

	2016	2017 Est.	2018 Est.
◆ Number of capital projects designed	9	7	7
◆ Number of capital projects managed	13	14	12
◆ Value of annual projects bid	\$12.4 million	\$29.8 million	\$25.0 million

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Senior Engineer	1.0	CAD Manager	1.0
Associate Engineer, PE	3.0	Engineering Technician	3.0

INVENTORY OF SERVICES (Continued)**DEPARTMENT 024/Engineering & Public Services****ACTIVITY 3 - Permit Services**

LABOR	\$ 2,695,916
M&O	65,443
Revenue Offset	(3,599,932)
NET REVENUE	\$ (838,573)
TOTAL FTEs	21.0

DESCRIPTION

- Reviews plans and inspects construction for compliance with structural, life, safety, building, plumbing, mechanical, electrical, and energy codes
- Reviews plans and inspects construction projects relative to Public Works standards
- Issues permits for construction/utilities
- Manages permit center for Planning/Building/Utilities functions
- Maintains records for permitting and inspection activities

EXPECTED RESULTS

- Process applications and perform inspections in a timely and professional manner
- Disseminate public information accurately, including records management

2017**ACCOMPLISHMENTS**

- ◆ Responded to service demands with permits issued for construction valued at nearly \$225 million
- ◆ Assisted Boeing with ongoing permitting to expand production
- ◆ Issued several hundred permits for multiple townhouse developments throughout the City
- ◆ Maintained high standards of service during construction resurgence

2018 GOALS**Goal #1**

- Provide accurate/timely response to citizen questions regarding projects and regulations

Goal #2

- Provide timely plan review, permit issuance and inspections

Goal #3

- Implement on-line permit issuance and on-line inspections

Goal #4

- Continue to implement strategies for disaster preparedness

PERFORMANCE**MEASURES**

	2016	2017 Est.	2018 Est.
◆ Permits issued/valuation	7,525/\$212 million	7,500/\$225 million	7,500/\$225 million
◆ Inspections (including PW inspection)	12,684	12,000	12,000
◆ Code compliance cases	132	150	150

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Office Specialist	1.0	Permit Development Counter Technician	3.0
Building Inspector	2.0	Plumbing Inspector	2.0
Chief Inspector	1.0	Associate Engineer, PE	3.0
Construction Inspector	2.0	Building Official	1.0
Development Technician	3.0	Permit Services Manager	1.0
Electrical Inspector	2.0		

INVENTORY OF SERVICES (Continued)**DEPARTMENT 024/Engineering & Public Services****ACTIVITY 4 - Traffic Operations & Signalization**

LABOR	\$ 1,405,425
M&O	263,013
Revenue Offset	(31,100)
NET COST	\$ 1,637,338
TOTAL FTEs	10.5

DESCRIPTION

- Maintains traffic signal and street light systems, traffic signs and pavement markings
- Operates traffic signals and the computerized central signal control system
- Maintains guardrails, handrails and fences in the right-of-way
- Removes graffiti from assets in the right-of-way

EXPECTED RESULTS

- Implementation and enhancement of signalized intersections where warranted as volumes grow
- Improvement of traffic conditions by reducing delay and enhancing safety through sign, signalization, and pavement marking improvements
- Reduced capital outlay by implementing preventative maintenance programs

2017

ACCOMPLISHMENTS

- ◆ Commissioned 3 new rapid flashing beacon crosswalk systems to improve pedestrian safety
- ◆ Retrofitted 2,296 street light fixtures to energy efficient LED type fixtures
- ◆ Brought 5 additional traffic monitoring cameras online to the Traffic Management Center
- ◆ Upgraded 3 traffic signal controllers to be compatible with new Central Traffic Signal System
- ◆ Competed for and awarded complete streets bike project grant and innovative safety project grant
- ◆ Replaced thermoplastic traffic markings at 118 locations as part of marking replacement program
- ◆ Replaced 1,800 street name signs that failed to meet minimum reflectivity throughout Everett
- ◆ Final selection of traffic adaptive signal system for Boeing to Canyon Park Corridor

2018 Goals

- Goal #1 ■ Secure \$1.5 million in grant funds for two or more traffic safety projects
- Goal #2 ■ Upgrade 25 additional traffic signal controllers to be compatible with Central Traffic Signal System
- Goal #3 ■ Replace 400 signs in South Everett that fail to meet minimum reflectivity
- Goal #4 ■ Remove and replace failed thermoplastic markings at 22 signalized intersections

FUTURE TRENDS

- Reduced land availability for roadway construction
- Public demand for reducing traffic delay and congestion
- Greater use of technology for managing traffic and adapting to changing conditions

PERFORMANCE MEASURES

	2016	2017 Est.	2018 Est.
▶ Traffic signals operated	177	177	177
▶ Street signs installed and/or maintained	2,300	2,300	2,300
▶ PUD street lights monitored	4,800	4,800	4,800
▶ City street lights monitored	2,700	2,700	2,700
▶ Lane miles of pavement marking applied	300	300	300

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
City Traffic Engineer	0.5	Senior Traffic Signal Technician	1.0
Associate Engineer, PE	2.0	Traffic Signal Technician	2.0
Traffic Operations Supervisor	1.0	Transportation Maintenance Technician	4.0

INVENTORY OF SERVICES (Continued)**DEPARTMENT 024/Engineering & Public Services ACTIVITY 5 - Traffic Analysis and Investigation**

LABOR	\$ 399,677
M&O	0
Revenue Offset	0
NET COST	\$ 399,677
TOTAL FTEs	3.5

DESCRIPTION	<ul style="list-style-type: none"> ■ Performs planning and analysis of City's traffic patterns and transportation system ■ Provides development plan review regarding traffic safety and mitigation ■ Investigates and resolves Service Requests (SRs) from citizens and staff ■ Maintains databases for crashes, work orders and SRs ■ Operates and programs school zone flashers and radar speed feedback signs ■ Gathers and archives traffic count data (volumes, speeds, turning movements, vehicle classifications) ■ Provides technical support to Police, Parking Enforcement, Code Enforcement and other City departments ■ Approves and coordinates approximately 70 oversize load permits annually in support of Port and private business activity ■ Approves and coordinates special event and construction related traffic control plans
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EXPECTED RESULTS	<ul style="list-style-type: none"> ■ Timely response to service requests to enhance citizen satisfaction ■ Timely and efficient development plan review to increase developer willingness to do business in Everett ■ Improved traffic safety through accident analysis and transportation improvement plans ■ Increased parking availability in the central business district (CBD) due to revisions to Service Parking Permit program
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2017 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Facilitated Boeing Direct Count Program adoption and completed all City requirements to activate system
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2018 GOALS

Goal #1	■ Initial service request contact within two working days
Goal #2	■ Timely resolution of service requests
Goal #3	■ Provide development plan reviews within plan review established timelines

FUTURE TRENDS	<ul style="list-style-type: none"> ■ Increasing demand to assess and mitigate neighborhood traffic issues ■ Increasing urban density, especially along transit corridors, the Everett Station and the central business district
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PERFORMANCE MEASURES	2016	2017 Est.	2018 Est.
▶ Service requests investigated	2,098	2,200	2,400
▶ Work orders generated	1,500	1,500	1,500
▶ Crash reports cataloged	2,495	2,500	2,500
▶ Traffic counts performed	120	180*	180*
▶ Development reviews issued	115	115	115

*2017 and 2018 have two student day laborers performing traffic counts in critical areas

POSITION SUMMARY	FTE		FTE
City Traffic Engineer	.5	Associate Engineer, PE	1.0
Traffic Technician	2.0		

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2016	2017	2018
2310	Accounting Technician	0.10	0.10	0.10
2400	Office Specialist	1.00	0.00	1.00
3860	Transportation Maintenance Technician	4.00	4.00	4.00
4150	Building Inspector	2.00	2.00	2.00
4170	Chief Inspector	1.00	1.00	1.00
4210	Construction Inspector	2.00	2.00	2.00
4220	Development Technician	4.00	4.00	3.00
4230	Electrical Inspector	2.00	2.00	2.00
4260	Engineering Technician	4.00	3.00	3.00
4320	Permit Development Counter Technician	2.00	3.00	3.00
4340	Plumbing Inspector	2.00	2.00	2.00
4410	Senior Traffic Signal Technician	1.00	1.00	1.00
4435	Traffic Signal Technician	2.00	2.00	2.00
4440	Traffic Technician	1.00	1.00	2.00
4441	Traffic Operations Supervisor	1.00	1.00	1.00
6302	Administrative Coordinator	0.25	0.25	0.25
6304	Associate Engineer – Non PE	1.00	1.00	0.00
6305	Associate Engineer – PE	7.00	7.00	9.00
6308	Project Coordinator	0.40	0.40	0.40
6310	Senior Engineer	1.00	1.00	1.00
6667	Public Works Director	0.15	0.15	0.15
6701	Building Official	1.00	1.00	1.00
6702	City Engineer	1.00	1.00	1.00
6703	City Traffic Engineer	1.00	1.00	1.00
6706	Permit Services Manager	1.00	1.00	1.00
6708	Engineering Services Manager	0.15	0.15	0.15
6709	CAD Manager	0.00	1.00	1.00
TOTAL FTE		43.05	43.05	45.05

BUDGET CHANGES

This schedule includes budget changes from the 2017 Adopted Budget to the 2018 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
1.0	Add Traffic Technician position	100,363		100,363
	Upgrade one Development Tech to Associate Engineer, PE	10,600		10,600
	Add two "on-call" inspectors (seasonal pay)	53,900		53,900
1.0	Transfer Office Specialist from Utilities to Engineering	87,694		87,694
	Adjust M&O for cost allocation changes		(139,770)	(139,770)
	Add funds for new employee set-up (2018 only)		2,250	2,250
	Total	252,557	(137,520)	115,037

BUDGETED EXPENDITURES

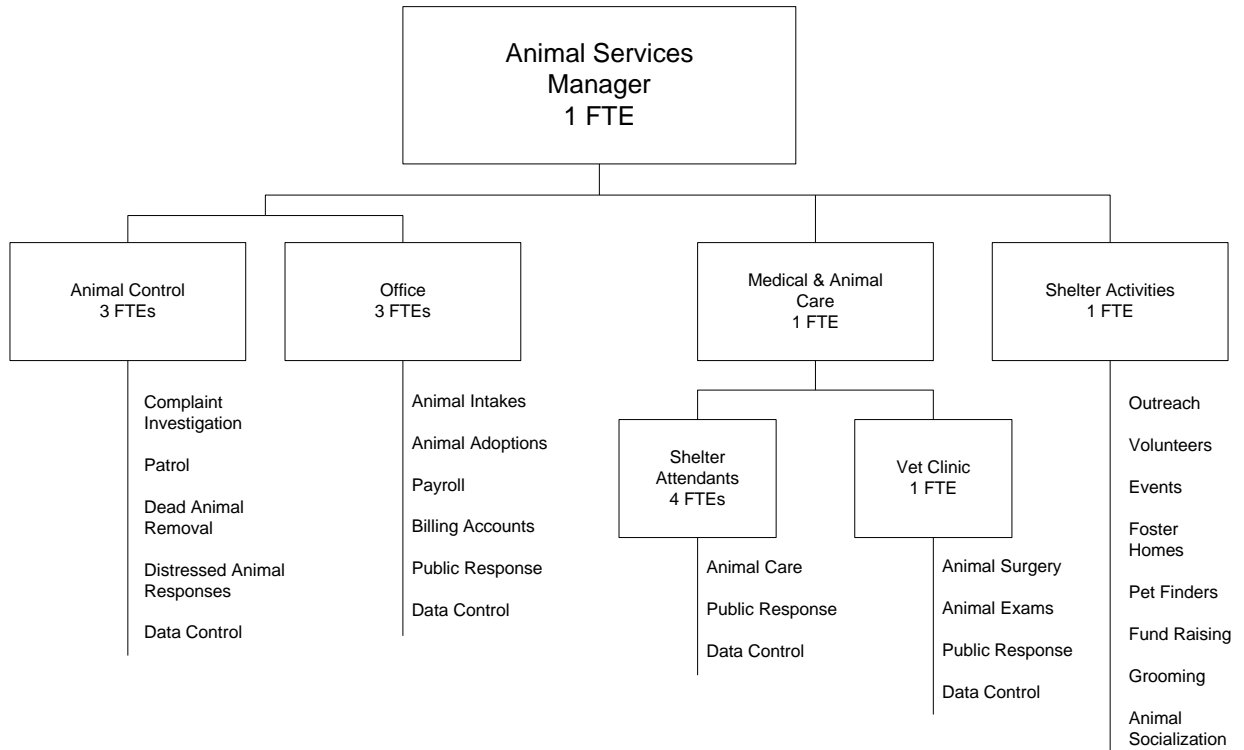
		2016 Actual	2017 Adopted Budget	2017 As Amended 9/20/2017	2018 Proposed Budget	Percent Change*
Fund 024 Public Works						
Prg 115	Public Works Eng.					
Fnc 020	Engineering	\$ 856,071	\$ 1,021,354	\$ 1,025,413	\$ 1,055,161	3%
Fnc 021	Traffic	1,940,067	1,878,047	1,896,006	2,068,115	10%
Prg 811	Engineering Admin.					
Fnc 050	Admin/Finance	608,332	689,327	689,327	692,780	1%
Prg 831	Building Permits/Insp.					
Fnc 060	Admin./Insp./Permits	2,230,563	2,214,035	2,314,505	2,369,010	7%
Fnc 061	Development Standards	117,815	115,659	117,603	122,214	6%
Fnc 062	Insp Standards/Enf.	302,235	365,079	368,695	270,135	-26%
TOTAL APPROPRIATION		\$ 6,055,083	\$ 6,283,501	\$ 6,411,549	\$ 6,577,415	5%

* 2017 Adopted to 2018 Proposed

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ANIMAL SERVICES FUND 026

ORGANIZATION CHART



ANIMAL SERVICES FUND 026

MISSION STATEMENT

ANIMAL SERVICES DEPARTMENT

Everett Animal Services provides for the well-being of animals and the community through animal sheltering, education and municipal code enforcement.

SUMMARY

Expenditure Budget	\$	1,530,124	FTE's	14.0
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REVENUE DESCRIPTION

Animal Services is supported by general government revenue, service fees and community/individual contributions. Significant operating revenues for Animal Services include the following sources:

- Sheltering fees from contracting jurisdictions
- Animal adoption fees
- Animal redemption and boarding fees
- Owner surrender and euthanasia fees
- Pet licensing

INVENTORY OF SERVICES**DEPARTMENT 026/Animal Services****ACTIVITY 1 – Shelter Administration Services**

LABOR	\$342,381
M&O	9,837
Revenue Offset	(303,413)
NET COST	\$48,805
TOTAL FTEs	3.15

DESCRIPTION

- Manages the overall operations of the department. This includes oversight of shelter animal care, service delivery, long and short range planning, safety management, budgeting and financial management, revenue development, advisory board management, education and outreach, and volunteer program management.
- Provides administrative support to the department. This includes human resources, payroll processing, purchasing, staff training and orientation, information management, City policy and regulatory compliance.
- Provides resources and support to community stakeholders.
- Provides contractual sheltering opportunities for partner municipalities and agencies.
- Provides pet licensing for City of Everett residents.
- Serves as a community resource for pets during a disaster.

EXPECTED RESULTS

- Develop policies and practices that reflect best practices in the animal care and control field.
- Provide professional and humane animal services to the community.
- Maintain positive relationships with community partners.

2018 GOALS

Goal #1

- Grow the pet licensing program for City of Everett resident pets by 7% in 2018 using online license sales and other tools and strategies.

Goal #2

- Increase live animal release rate to 90% through continued program development and partnerships.

Goal #3

- Update and finalize the department's emergency preparedness plan.

FUTURE TRENDS

- Continued development of animal welfare programs, resources and improved data analysis on the national level that aid in the health, well-being and adoptability of all shelter animals.
- Increased opportunities for regional animal welfare partnerships.

PERFORMANCE MEASURES

	2016	2017 Est.	2018 Est.
Number of pet licenses issued	3,589	3,890	4,160
License sales/1,000 population	33.14	35.43	37.65
Cost recovery	62.8%	54.6%	54.6%

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Office Assistant	0.65	Veterinarian	0.10
Accounting Assistant	0.50	Animal Control Officer	0.50
Shelter Activities Coordinator	0.45	Animal Services Manager	0.90
Shelter Attendant	0.05		

INVENTORY OF SERVICES (Continued)**DEPARTMENT 026/Animal Services****ACTIVITY 2 – Shelter Operation Services**

LABOR	\$639,817
M&O	120,714
Revenue Offset	(314,653)
NET COST	\$445,878
TOTAL FTEs	7.20

DESCRIPTION	<ul style="list-style-type: none"> Provides shelter animal care that reflects best practices in the animal welfare field Provides pet adoptions, reclaims, owner surrenders and euthanasia services to the public Manages an animal transfer program with adoption agencies and rescue groups Provides volunteer programs to assist staff with animal care, customer service, outreach, fostering and other associated shelter functions Promotes animals available for adoption and responsible pet ownership; engages in community outreach and events to promote adoption and awareness of the agency
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EXPECTED RESULTS	<ul style="list-style-type: none"> Humane and efficient animal sheltering for stray and homeless pets Professional response to requests, complaints, and other animal service needs of the public and other agencies Increased awareness within the community of Everett Animal Services, spay/neuter and responsible pet ownership
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2018 GOALS

Goal #1	Continue to develop barn cat placement program to eliminate euthanasia of healthy, unsocialized cats
Goal #2	Continue efforts to decrease animal length of stay through improving operational efficiency

FUTURE TRENDS

<ul style="list-style-type: none"> Community expectation of increasing live animal release rate Public spay/neuter grant and partnership opportunities for low-income pet owners
--

PERFORMANCE MEASURES

	2016	2017 Est.	2018 Est.
Live animal release rate (cats/dogs)*	87.8%	90.0%	90.5%
Total animal intake (cats/dogs)	5,044	4,610	4,800
Adoption	1,703	1,600	1,760
Transferred to other agency	1,555	1,450	1,450
Return to owner	887	800	850
Euthanasia - shelter	576	420	400
Euthanasia - owner requested	313	300	300
Died in care	51	40	40

*Live release rate equals the total number of live cats and dogs exiting the shelter divided by total intakes, adjusting for animals remaining in the shelter at the start and end of the year. This rate does not include owner requested euthanasia.

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Shelter Attendant	3.60	Veterinary Technician	0.15
Accounting Assistant	0.45	Office Assistant	1.30
Shelter Activities Coordinator	0.55	Animal Services Manager	0.05
Veterinarian	0.10	Animal Control Officer	1.00

INVENTORY OF SERVICES (Continued)**DEPARTMENT 026/Animal Services****ACTIVITY 3 –Animal Control Services**

LABOR	\$180,339
M&O	22,044
Revenue Offset	(27,639)
NET COST	\$174,744
TOTAL FTEs	1.95

DESCRIPTION

- Provides animal control and care services to residents of the City of Everett.
- Provides thorough and detailed investigations of violations under Title 6 of the Everett Municipal Code (EMC).
- Investigates animal cruelty and neglect, removes neglected animals from their home, and provides expert testimony in court.
- Provides support in all areas of the shelter.
- Provides animal safety and welfare education to the community.

EXPECTED RESULTS

- Efficient, timely and professional interactions with members of the public and other agencies.
- Enforcement of animal-related laws under Title 6 of the EMC.
- Community resource for education, responsible pet ownership and animal-related laws.
- Resource for bite prevention training to other City departments and neighborhoods.

2018 GOALS**Goal #1**

- Evaluate and recommend, as appropriate, areas for revision in Title 6 of the EMC.

PERFORMANCE MEASURES

	2016	2017 Est.	2018 Est.
Animal nuisance complaints	1,101	968	980
Cruelty/neglect investigations	283	245	261
Bite/Dangerous/Potentially Dangerous Dog investigations	73	56	70

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Animal Control Officer	1.50	Office Assistant	0.05
Veterinary Technician	0.15	Animal Services Manager	0.05
Accounting Assistant	0.05	Veterinarian	0.10
Shelter Attendant	0.05		

INVENTORY OF SERVICES (Continued)**DEPARTMENT 026/Animal Services****ACTIVITY 4 – Medical Services**

LABOR	\$190,665
M&O	24,327
Revenue Offset	(193,995)
NET COST	\$ 20,997
TOTAL FTEs	1.70

DESCRIPTION

- Provides on-site spay/neuter surgeries for shelter animals.
- Provides veterinary care as needed to improve and maintain health of animals in shelter and foster care.
- Provides medical assessment of individual animals in terms of adoptability and quality of life.
- Provides examinations, necropsies, and professional testimony for animal cruelty investigations.
- Oversees controlled drug handling and regulatory compliance.

EXPECTED RESULTS

- Quality surgical and medical care for animals in shelter and foster care.
- Positive reputation of the animal shelter with the general public and animal welfare partners.
- Successful prosecution of animal cruelty and neglect cases for City of Everett and local contracting jurisdictions.

2018 GOALS

Goal #1

- Continue efforts to implement operational efficiencies while attaining positive outcomes.

Goal #2

- Pursue grant opportunities for medical equipment upgrades.

FUTURE TRENDS

- Increased community expectations to treat more complex and costly medical cases.
- Increased demand for animal cruelty and neglect investigation assistance.
- Increased public interest in free-roaming cat spay/neuter programs.

PERFORMANCE MEASURES

	2016	2017 Est.	2018 Est.
Animal spay/neuters	1,247	1,125	1,300

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Veterinarian	0.70	Shelter Attendant	0.30
Veterinary Technician	0.70		

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2016	2017	2018
1530	Animal Shelter Attendant	4.0	4.0	4.0
2390	Office Assistant	2.0	2.0	2.0
2300	Accounting Assistant	1.0	1.0	1.0
1510	Animal Control Officer	3.0	3.0	3.0
1525	Veterinary Technician	1.0	1.0	1.0
6755	Shelter Activities Coordinator	1.0	1.0	1.0
6750	Veterinarian	1.0	1.0	1.0
6201	Animal Services Manager	1.0	1.0	1.0
TOTAL FTE		14.0	14.0	14.0

BUDGET CHANGES

This schedule includes budget changes from the 2017 Adopted Budget to the 2018 Proposed Budget. It excludes labor cost changes related to cost of living, step, or benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
	Reclass M&O budget to Seasonal Pay budget	24,600	(24,600)	-
	Total	24,600	(24,600)	-

BUDGETED EXPENDITURES

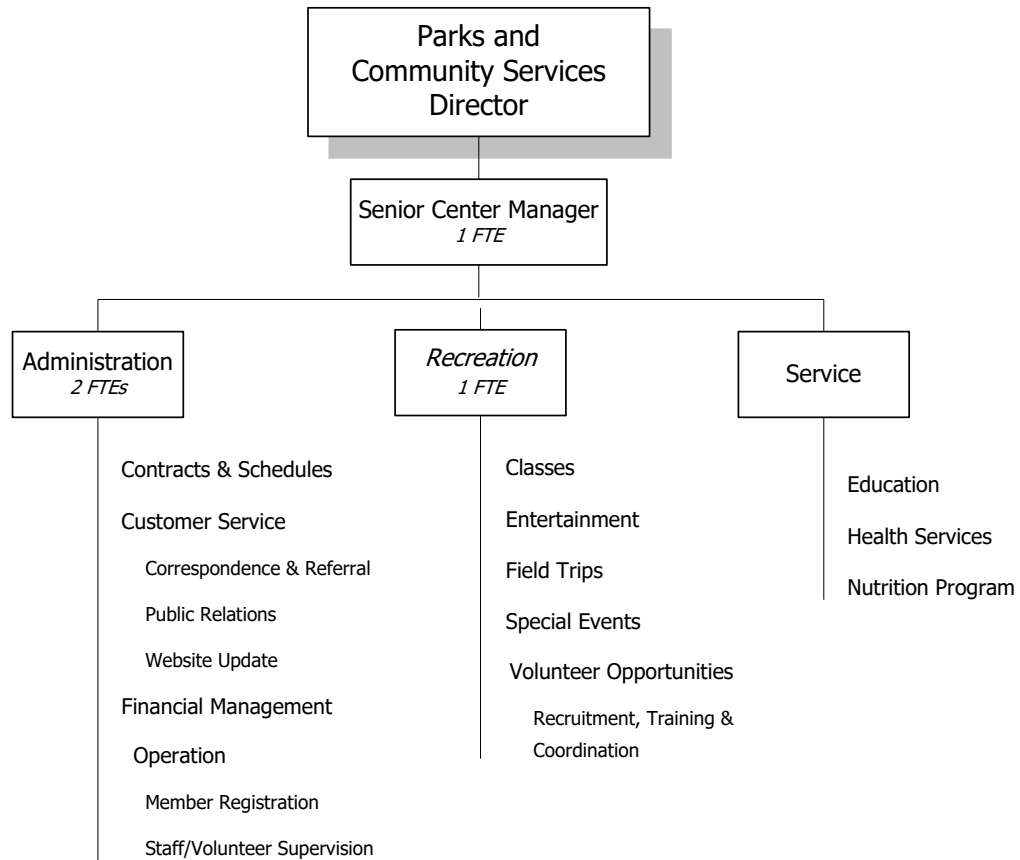
		2016 Actual	2017 Adopted Budget	2017 As Amended 9/20/2017	2018 Proposed Budget	Percent Change*
Fund 026 Animal Shelter						
Fnc 001	Animal Services	\$ 1,365,497	\$ 1,478,331	\$ 1,519,503	\$ 1,530,124	4%
TOTAL APPROPRIATION		\$ 1,365,497	\$ 1,478,331	\$ 1,519,503	\$ 1,530,124	4%

* 2017 Adopted to 2018 Proposed

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SENIOR CENTER FUND 027

ORGANIZATION CHART



SENIOR CENTER FUND 027

MISSION STATEMENT

The Carl Gipson Senior Center of Everett offers seniors opportunities for socialization, volunteerism, medical services, physical activity and mental health support all geared toward optimum health.

SUMMARY

Expenditure Budget	\$ 547,268	FTE's	4.0
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INVENTORY OF SERVICES

DEPARTMENT

027/Senior Center

ACTIVITY

1 – Administration

LABOR	\$443,516
M&O	38,752
Revenue Offset	0
NET COST	\$ 482,268
TOTAL FTEs	4 Regular 2 Day Labor

DESCRIPTION

- Manages the overall operations of the department. This includes oversight of all activities and programs, nursing support and social worker services, safety management, education and outreach, budgeting, accounting, and financial management, revenue development, advisory board management and volunteer program management.
- Meets accounting requirements for internal controls involving purchases, bank reconciliations, supplies, budget preparation, coffee bar/gift shop sales, payroll processing, and recordkeeping.
- Ensures smooth operation of Senior Center through effective staff and volunteer supervision.
- Maintains personal and demographic information through registration process and database management.
- Recruits, trains and coordinates volunteer efforts.

EXPECTED RESULTS

- Develop policies, procedures and guidelines that reflect best practices in the industry.
- Provide professional, compassionate services to seniors in a safe, welcoming environment.
- Promote member awareness of the value of continued learning, social interaction and independent living.
- Strive for optimal utilization of Senior Center Facilities.
- Maintain sound financial reporting to comply with City, state and gambling commission audit processes and requirements.

2017

ACCOMPLISHMENTS

- ◆ Completed internal financial control document for use by the staff when handling revenue, deposits, donation collection and safe reserve funds.
- ◆ Revised newsletter to a more user-friendly format issued more frequently. Completed postcard mailing in order to check all addresses prior to mailing to all active seniors for a wider reach.
- ◆ Updated emergency preparedness inventory and met with Everett Fire Dept. Emergency Management staff to coordinate readiness as a disaster relief center.
- ◆ Continued outreach to Everett community by leveraging the newsletter and web page to ensure eligible seniors are aware of classes, events, medical services, and the nutrition program offered on site.

INVENTORY OF SERVICES (Continued)

2018 GOALS

Goal #1	■ Continue outreach to Everett community by leveraging Parks for co-marketing and mass mailing to all 5,500 seniors to ensure eligible seniors are aware of classes, events, medical services, and the nutrition program offered on site, increasing activity sign-ins by 10%.
Goal #2	■ Complete 3-5 year business plan for Senior Center by end of Q1 by using survey and new software data to identify opportunities.
Goal #3	■ Leverage results from upcoming survey to identify at least 2 new trips and 1 program that will increase participation among “younger” seniors (ages 50-70 yrs.) by 10%.
Goal #4	■ Continue participation with UW-OLLI and other outreach to promote diversity of events offered to seniors and public.
Goal #5	■ Analyze and evaluate opportunities to optimize facility use for activities and programs as well as facility rentals.

FUTURE TRENDS

■ Higher percentage of the population will become eligible for membership and will be more attuned to technology than today's seniors.
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PERFORMANCE MEASURES

	2016	2017 Est.	2018 Est.
Registered seniors (CLASS)	6,200	5,314*	5,800
Registered seniors ages 50-70	37%	37%	41%
Documented volunteer service hours	15,518	16,500	18,000
MySeniorCenter Activity sign-ins**	54,402	54,665	60,131
MySeniorCenter swipes***	40,340	37,305	44,765

* Database updated and cleaned up prior to newsletter mailing

** MySeniorCenter sign-ins are the number of activities seniors chose to participate in at the Senior Center

*** MySeniorCenter swipes are the number of check-ins upon arrival at the Senior Center using a MySeniorCenter fob.

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Senior Center Manager	1	Senior Center Coordinator	1
Administrative Assistant	1	Office Specialist	1

INVENTORY OF SERVICES (Continued)**DEPARTMENT 027/Senior Center****ACTIVITY 2 – Wellness Services**

LABOR	\$	0
M&O		65,000
Revenue Offset		0
NET COST	\$	65,000
TOTAL FTEs		0

DESCRIPTION

- Provides medical seminars, services and support groups to promote better health awareness. Includes blood pressure screenings and health assessments by on-site Nurse Wellness Services.
- Offers daily lunch nutrition program on site, sponsored by Senior Services of Snohomish County.
- Provides mental health support and socialization with on-site social worker and Hispanic seniors support group.

EXPECTED RESULTS

- Assist seniors who desire preservation of independent living through improved physical and social health.
- Provide access to nutritionally sound meals (five days per week).
- Offer classes, activities, and support to Seniors to help them feel more healthy and fit, eat better meals, allow greater independence and increase their physically activity level.
- Preserve mental fitness by strengthening and enhancing cognitive functions.

2017 ACCOMPLISHMENTS

- ◆ Continued to offer on-going education through classes and medical seminar, including 2 opioid awareness seminars for seniors.
- ◆ Continued as hosting site for nationwide chapter of Project Linus, which accepts and distributes donated items for the needy in the local area.
- ◆ Continued hosting of support group resources (i.e., Senior Peer Counseling, Circle of Friends, War Veterans Club, Lewy Body Dementia, and AA Seniors for Life) and support for the Visually Impaired Persons (low-vision) group.
- ◆ Collaborated with Homage (Senior Services of Snohomish County) to offer nutritional meals at low cost.
- ◆ Collaborated with community organizations to provide events and activities such as birthday celebrations of seniors' birthdays on the 1st Wednesday of each month.

2018 GOALS

Goal #1 ■ Develop a plan to increase participation at Health & Wellness seminars.

Goal #2 ■ Increase awareness of all wellness services offered at the center via the newsletter.

Goal #3 ■ Continue offering nursing services, social worker and nutrition programs to promote enhanced emotional and physical health of seniors.

Goal #4 ■ Explore opportunities with Homage to increase lunch attendance by driving appeal via replacing trays with plates and/or offering a salad bar.

FUTURE TRENDS

- As the senior-aged population increases, more demands will be placed on services and programs that assist in maintaining the health and well-being of Seniors.

PERFORMANCE MEASURES	2016	2017 Est.	2018 Est.
▼ Nursing visits	3,902	4,614	4,800
▼ Nutritional Meals served (Age 60+)	12,121	14,670	15,403

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2016	2017	2018
2400	Office Specialist	1.0	1.0	1.0
6301	Administrative Assistant	1.0	1.0	1.0
1700	Sr. Center Coordinator	1.0	1.0	1.0
6753	Sr. Center Manager	1.0	1.0	1.0
	TOTAL FTE	4.0	4.0	4.0

BUDGET CHANGES

This schedule includes budget changes from the 2017 Adopted Budget to the 2018 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
	Establish uniform budget	800		800
	Total	800	-	800

BUDGETED EXPENDITURES

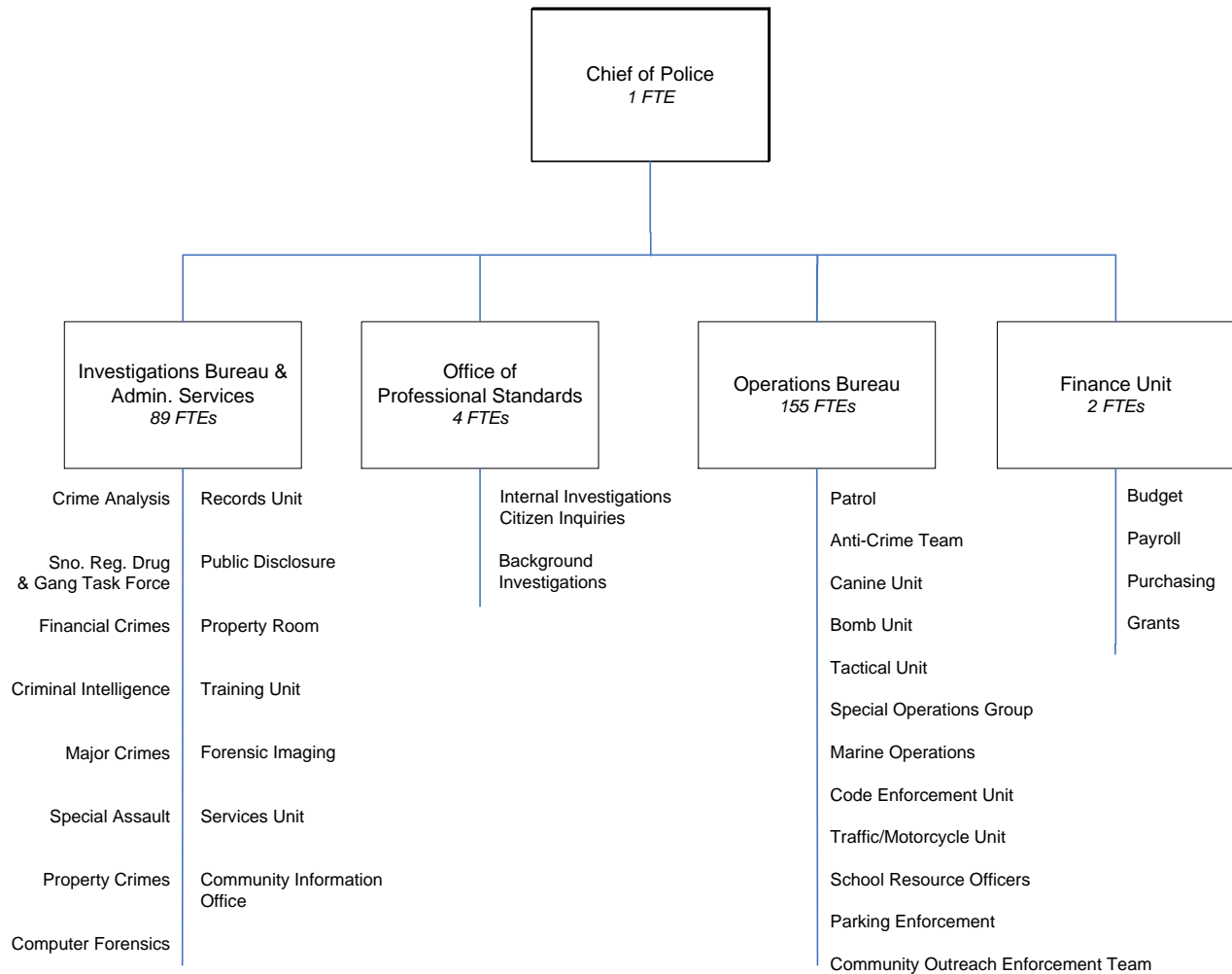
		2016 Actual	2017 Adopted Budget	2017 As Amended 9/20/2017	2018 Proposed Budget	Percent Change*
Fund 027 Senior Center						
Fnc 050	Senior Center	\$ 548,664	\$ 525,022	\$ 524,013	\$ 547,268	4%
TOTAL APPROPRIATION		\$ 548,664	\$ 525,022	\$ 524,013	\$ 547,268	4%

* 2017 Adopted to 2018 Proposed

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POLICE FUND 031

ORGANIZATION CHART



POLICE FUND 031
















MISSION STATEMENT

The mission of the Everett Police Department is to work in partnership with our community to enhance Quality of life and reduce crime.

SUMMARY

Expenditure Budget	\$38,167,553	FTE's	251.0
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INVENTORY OF SERVICES

DEPARTMENT	031/Police	ACTIVITY	1 - Administration
		LABOR	\$2,780,099
		M&O	825,000
		Revenue Offset	0
		NET COST	\$3,605,099
		TOTAL FTEs	12
DESCRIPTION	 The Police Department Administration includes the Chief of Police, Deputy Chiefs, Office of Professional Standards and Financial Unit		
EXPECTED RESULTS	 Provide the necessary tools, resources and support to enable the department to meet its mission and vision through proper management, accountability and oversight		
2017 ACCOMPLISHMENTS	 Completed Washington Association of Sheriffs and Police Chiefs (WASPC) accreditation process. The department was awarded official accreditation at the WASPC Spring 2017 conference  Continued implementation of the strategic plan, including our strategic initiatives: Community Policing, Crime Fighting, Communications and Culture  Continued to strengthen partnerships and relationships within the diverse Everett community including a renewed focus on recruiting within underrepresented communities  Continued work with City Administration, other departments and community stakeholders to further the ongoing Community Streets Initiative recommendations, striking a balance between outreach and enforcement  Continued working in partnership with SNOPAC and City of Everett IT regarding the ongoing transition and upgrades to the New World System  Continued work on transition to Lexipol policy management software to include weekly review of current and proposed policies  Completed final phase of Telestaff upgrade and integration with payroll		
2018 GOALS			
Goal #1	 Complete upgrades to New World System to Version 2017.1. This includes upgrades to mobile, records, property, associated connected systems and moving to the mainstream platform of the software		
Goal #2	 Monitor and update progress regarding ongoing implementation of the strategic plan		
Goal #3	 Continue transition to Lexipol policy management software and working with bargaining units to update the policy manual to the Lexipol version		
Goal #4	 Continue to provide leadership roles to public and private agencies through memberships on the boards of the following organizations: Snohomish County Children's Commission, NW HIDTA, Dawson Place Child Advocacy Center, Domestic Violence Services of Snohomish County, SNOPAC, SERS, E911 Board, Everett Public Schools Foundation, Regional Intelligence Group, Boys and Girls Club, Red Cross and United Way		
Goal #5	 Enhance work in recruiting area to include additional outreach and methods to focus on minority and underrepresented groups		
Goal #6	 Reach full staffing in both commissioned and civilian positions through continued recruiting, hiring and retention efforts		

INVENTORY OF SERVICES (Continued)PERFORMANCE
MEASURES


	2016	2017 Est.	2018 Est.
Background investigations	313	320	200*
Officers hired	15	17	20


*Decrease in estimated background investigations related to a change in HR process where applicants are removed from the eligible register for failing to respond to requests for additional background information. This occurs prior to the initiation of a background investigation, resulting in fewer total backgrounds conducted.


POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Chief of Police	1	Project Coordinator	1
Deputy Chief	2	Support Services Manager	1
Inspector	1	Administrative Assistant	2
Police Officer (OPS)	3	Administrative Secretary	1


INVENTORY OF SERVICES (Continued)**DEPARTMENT 031/Police ACTIVITY 2 – Patrol**

LABOR	\$20,186,793
M&O	48,150
Revenue Offset	(1,167,586)
NET COST	\$19,067,357
TOTAL FTEs	136


DESCRIPTION  Provides initial response to 911 calls for service and emergency police response within the City


EXPECTED RESULTS  Respond to calls for service and conduct initial investigation of crimes while implementing the department's Mission, Vision, and Values through the 5 year Strategic Plan


 Provide a customer service philosophy in dealing with the citizens of Everett


 Enforce traffic laws, investigate collisions and assist motorists


2017

ACCOMPLISHMENTS  Impacted gang related crime/activity by developing a two-officer gang emphasis car, deploying our pro-active Anti-Crime Team to focus on gang related issues, and housing our Anti-Crime Team with our Criminal Intelligence Unit to improve our response to actionable intelligence


 Car-Pedestrian & Car-Bicycle collisions decreased 2% and continue trending down. Fatality car-pedestrian/bicycle collisions decreased 66% (data is year to date compared to 2016)


 Developed a functioning Community Outreach and Enforcement Team


 Completion of crisis intervention training by all personnel


 Further developed and deployed sergeant field training program


2018 GOALS

Goal #1  Formally implement sergeant field training program for department-wide use







Goal #2  Increase Patrol capability/safety by training more officers on radar/lidar, basic collision investigation, rifle certification and bicycle operations

Goal #3  Decrease officer-involved vehicle collisions

Goal #4  Complete core training requirements for two traffic safety detectives

Goal #5  Develop greater capabilities/tactics to impact gang related crime/activity













PERFORMANCE MEASURES

	2016	2017 Est.	2018 Est.
 Calls for service	149,710	152,759	151,095
 Incident reports	18,123	19,963	19,083
 Part I crimes reported	6,889	6,593	6,425
 Traffic contacts	22,326	23,532	23,381
 Traffic collision cases	3,233	3,095	3,123
 Auto thefts	997	996	992



POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Captain	2	Officer (3 FTE's funded by Criminal Justice Fund 156)	108
Lieutenant	5	Detective – Traffic Investigations	2
Sergeant	17	Community Support Specialist	2

INVENTORY OF SERVICES (Continued)**DEPARTMENT 031/Police****ACTIVITY 3 - Narcotics**

LABOR	\$1,126,413
M&O	0
Revenue Offset	(40,000)
NET COST	\$1,086,413
TOTAL FTEs	9

DESCRIPTION	 The Narcotics Unit works as part of the Snohomish Regional Drug & Gang Task Force (SRDGTF) to reduce the flow of illegal drugs and reduce crime associated with their use, manufacturing and distribution throughout our community
EXPECTED RESULTS	 Through cooperative efforts with our local, state and federal law enforcement partners and our local communities, the SRDGTF expects to disrupt and dismantle drug trafficking organizations and reduce gang violence
2017 ACCOMPLISHMENTS	 Through June 2017, the SRDGTF has made 71 arrests, confiscated \$1,669,850 in drugs, \$172,976 in cash and seized seven vehicles  Expanded our partnership with Snohomish County Human Services by training and supplying additional law enforcement officers and first responders with nasal Naloxone. Provided information to EPD and other local law enforcement officers regarding the latest trends in the opioid epidemic and the dangers of fentanyl to our officers  SRDGTF successfully completed a Byrne Justice Assistance Grant peer review conducted by the Washington State Department of Commerce. Commerce conducts these reviews to track program implementation, identify and recommend better business practices, and check for grant compliance. There were no adverse findings in their review, and the report noted, "SRDGTF is doing excellent work."  Created a Gang/Drug Market Interdiction (GDMI) model for future use in the reduction of gang violence in our community
2018 GOALS	
Goal #1	 Identify, investigate and disrupt middle and upper-level drug trafficking organizations operating in Everett and the greater Snohomish County area
Goal #2	 Conduct monthly GDMI's in an attempt to reduce gang violence within our community
Goal #3	 Complete the review, updating, and restructuring of the SRDGF policy and procedure manuals for approval by the task force executive board
Goal #4	 Inform law enforcement, first responders and the public of emerging drug and gang related threats to our community
FUTURE TRENDS	 The continued challenges of the opioid epidemic and the emergence of fentanyl and its analogs into our community has become the highest education, prevention and enforcement priority for the near term of the Task Force  The increased gang related activity in our community requires additional focus in the coming year through our direct interdiction and the support of other agencies in the region

PERFORMANCE MEASURES

	2016	2017 Est.	2018 Est.
 Cases	319	300	350
 Long term investigations	15	30	30

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Lieutenant	1	Detective	6
Sergeant	1	Administrative Assistant	1

INVENTORY OF SERVICES (Continued)**DEPARTMENT 031/Police****ACTIVITY 4 - Special Investigations**

LABOR	\$1,233,710
M&O	2,000
Revenue Offset	0
NET COST	\$1,235,710
TOTAL FTEs	9

DESCRIPTION ■ The Special Investigations Division is made up of the Criminal Intelligence Unit (CIU) and Computer and Digital Forensics Unit (FIU). These units are responsible for the investigation of information processing and sharing in reference to criminals and criminal organizations, including gangs. The Computer and Digital Forensics Unit is tasked with processing of computer, digital, audio, and cell phone evidence for criminal investigations

EXPECTED RESULTS ■ The CIU collects, analyzes, produces and distributes informational products to Operations, Investigations and Administration, and conducts complex investigations into organized crime groups and street gangs. Products include officer safety bulletins, threat assessments and electronic and physical surveillance

■ The Computer and Digital Forensics Unit provides timely, accurate and thorough analysis of evidence related to electronic and digital media devices. The unit also collects and gathers digital evidence

2017**ACCOMPLISHMENTS**

- ◆ Completed internal network and added Cellebrite Physical Analyzer to increase process efficiency
- ◆ Began using JTAG and Chip Off mobile device processing and obtained audio training
- ◆ Collected and disseminated criminal gang data throughout the department and to law enforcement partners in the region

2018 GOALS

- Goal #1 ■ Fully train new FIU Detective
- Goal #2 ■ Improve gang database and tracking system to make it more user-friendly; integrate database with New World
- Goal #3 ■ Deploy resources in an effort to proactively address gang violence
- Goal #4 ■ Improve partnerships with regional agencies, streamlining information and resource sharing related to violent crime

FUTURE TRENDS

- Gang violence and related crimes are increasing
- Technology-based investigations are continuing to increase due to the widespread availability of cell phone, security surveillance video, cameras and other electronic mass storage devices. The skills needed to examine these devices are becoming more technical and require ongoing education

PERFORMANCE MEASURES

	2016	2017 Est.	2018 Est.
◆ CIU – Investigations/Operations	55	65	70
◆ CIU – Assessments/Bulletins/RIG	130	130	140
◆ FIU – Digital/Computer forensics	2,237	2,300	2,800

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Lieutenant	1	Detective	6
Sergeant	1	Forensic Imaging Analyst	1

INVENTORY OF SERVICES (Continued)**DEPARTMENT 031/Police****ACTIVITY 5 - General Investigations**

LABOR	\$3,370,431
M&O	18,100
Revenue Offset	0
NET COST	\$3,388,531
TOTAL FTEs	24

DESCRIPTION

- The General Investigations Division consists of the Major Crimes, Property Crimes, Financial Crimes and Crime Analysis Units. General Investigations reviews police reports and conducts follow-up for serious cases and felony level crimes. Crime Analysts review data and prepare strategic reports of criminal activity in our jurisdiction.
- Detectives from General Investigations serve on the Snohomish County Multi-Agency Response Team (SMART) and multiple other interagency collaborations specializing in a network approach to sharing information and resources for large, complex, or special interest cases.

EXPECTED RESULTS

- Review and investigation of criminal activity to determine if prosecution is warranted
- Increased interaction between investigators and patrol in order to improve investigations
- Continue to work in concert with outside agencies to assist with investigating and apprehending criminals

2017**ACCOMPLISHMENTS**

- ◆ The Major Crimes Unit secured two video recorders and four DSLR cameras. This technology is available to all investigative units in the department
- ◆ The Anti-Crime Team, Special Investigations Unit (Intel) and Major Crimes provided a unified front and were able to arrest several known gang members for various violent crimes
- ◆ All new detectives have achieved the core investigative classes as required

2018 GOALS**Goal #1**

- Use New World to account for projected growth in each division and to identify the need for additional resources

Goal #2

- Establish an ongoing partnership with ATF to assist in firearms examination and ballistic testing

Goal #3

- Identify and train an additional arson investigator and firearms examiner

Goal #4

- Complete startup and enable the Interagency Child Abduction Response Team (ICART) to be a deployable resource. Work with local partners to formalize the ICART agreement and protocol, selecting and training team members from participating agencies, and developing a strategy to complete national ICART certification and recognition

Goal #5

- Update the unit SOP's to reflect best practices and align with the mission of our department

FUTURE TRENDS

- Gang violence has increased and the department has redeployed resources to address this trend
- Increase in case volume for financial and property crimes related, in part, to the heroin epidemic

PERFORMANCE MEASURES

	2016	2017 Est.	2018 Est.
Major crimes (assigned)	334	300	317
Property crimes (assigned)	754	655	651
Financial crimes (assigned)	217	199	208

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Captain	1	Detective – Arson Investigations	1
Lieutenant	1	Crime Analyst	2
Sergeant	3	Administrative Secretary	1
Detective	15		

INVENTORY OF SERVICES (Continued)**DEPARTMENT 031/Police****ACTIVITY 6 – Special Assault Unit**

LABOR	\$904,292
M&O	2,000
Revenue Offset	(429,891)
NET COST	\$476,401
TOTAL FTEs	6

DESCRIPTION ■ The Special Assault Unit (SAU) investigates all sexual assaults, crimes against children, and Internet Crimes Against Children (ICAC), and also maintains and manages the Registered Sex Offender (RSO) data

■ SAU is assigned one detective to serve as a polygraph examiner for the department. One SAU detective is assigned to RSO address verification with the SCSO Violent Offenders Task Force.

EXPECTED RESULTS ■ 100% compliance of registered sex offenders checks and continued charging of failure to register violations

■ Continuance of polygraph exams supportive of criminal investigations and hiring new employees

■ Proactively identify crimes against children suspects

2017**ACCOMPLISHMENTS**

◆ Required Sexual Assault DNA collection kits have been submitted for review and testing by the Washington State Crime Lab

◆ Successfully selected and assigned a new detective to SAU

◆ Created a job shadow process to allow for mentorship of new detectives coming into the unit

2018 GOALS

Goal #1 ■ Update the unit SOP to reflect best practices and align with the mission of our department

Goal #2 ■ Ensure that the process for Offender Watch is followed closely and all RSO's are checked as required by procedure

Goal #3 ■ Establish and identify team members and provide training for the Interagency Child Abduction Response Team (ICART)

Goal #4 ■ Identify and continue core training for team members, based on evolving trends

FUTURE TRENDS

■ Crimes against children are on the rise. Newer technology has enabled perpetrators to avoid exposure to police investigations.

■ CPS referrals have continued to increase.

PERFORMANCE MEASURES

	2016	2017 Est.	2018 Est.
Special assault cases assigned	144	152	148

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Sergeant	1	Detective (3 FTE's funded by Criminal Justice Fund 156; 1 FTE funded by SCSO Grant)	5

INVENTORY OF SERVICES (Continued)**DEPARTMENT 031/Police****ACTIVITY 7 – School Resource Officers**

LABOR	\$1,018,707
M&O	0
Revenue Offset	(521,502)
NET COST	\$497,205
TOTAL FTEs	6

DESCRIPTION

- One supervisor and six officers are assigned to two high schools and four middle schools in the Everett and Mukilteo School Districts, providing a strong relationship between the EPD, school district staff, students, parents, and the community

EXPECTED RESULTS

- Promote and provide a safe learning environment and furnish law-related education and educational life skills necessary to resist peer pressure; mentor students in an effort to promote responsible decision-making skills

2017 ACCOMPLISHMENTS

- ◆ Dealt with issues that arose during the school year through good communication and joint goal setting with the Everett and Mukilteo School District Leadership
- ◆ Planned, organized and delivered the annual Junior Police Academy for approximately 35 students
- ◆ Planned, organized and delivered the annual Casino Road Soccer Camp for approximately 300 children and the Badges for Baseball Camp for approximately 230 children
- ◆ Selected and trained a new School Resource officer
- ◆ Updated the Youth Services Unit Standard Operating Procedure (SOP) which includes the School Resource Officer Program

2018 GOALS

Goal #1

- Through training and education, keep our SRO Program on the cutting edge of best practices and emerging trends

Goal #2

- Work with regional law enforcement partners on gang activity reduction programs in the schools

Goal #3

- Plan, organize and deliver Junior Police Academy, Casino Road Soccer Camp, and Badges for Baseball programs

PERFORMANCE MEASURES

	2016	2017 Est.	2018 Est.
✦ School-related activities attended (Includes conferences with students, parents and staff, extracurricular activities, classroom presentations)	2,735	2,921	3,000
✦ School incidents/disruptions	1,010	1,000	1,000

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Sergeant	1	SRO Officer (2 FTEs funded by Criminal Justice Fund 156)	5

INVENTORY OF SERVICES (Continued)**DEPARTMENT 031/Police ACTIVITY 8 – Police Specialist**

LABOR	\$99,166
M&O	0
Revenue Offset	(99,166)
NET COST	\$0
TOTAL FTEs	1

DESCRIPTION

- The Police Specialist is assigned to the General Investigations Division, Major Crimes Unit providing fingerprint analysis, crime scene processing, and photo montages to detectives. The Police Specialist renders investigative assistance to the RSO Address Verification Detective, and enters and maintains the SOAP and SODA database. This position is responsible for packaging all evidence from detectives and ensuring that it is properly secured.

EXPECTED RESULTS

- Continue to provide professional services to the police department and outside agencies with proper handling and collecting of evidence
- Support investigations through administrative means (e.g. data collection, property room pickups, court preparation, witness contacts, etc.)
- Provide training to new officers with evidence collection and equipment necessary to lift latent evidence
- Ensure lab requests are submitted in a timely manner to ensure deadlines are met for future prosecution
- Ongoing training for Snohomish County Multi-Agency Response Team (SMART) investigators in collection of evidence and packaging

2017**ACCOMPLISHMENTS**

- ◆ Updated all new SOAP and SODA orders into the data base
- ◆ Responded to all SMART callouts to assist in crime scene management and evidence packaging
- ◆ Worked as the lead evidence instructor for SMART

2018 GOALS

- Goal #1 ■ Continue to support all investigation units and patrol
- Goal #2 ■ Ensure that all missing/runaways are accounted for and entries are up to date
- Goal #3 ■ Review and update the SOP as it relates to the current duties of the Police Specialist position

FUTURE TRENDS

- Missing persons and runaways will increase due to population growth
- Increase in public disclosure requests for SMART cases

PERFORMANCE MEASURES

	2016	2017 Est.	2018 Est.
Police specialists/runaway cases	256	350	410
Montages/prints*	610/26	550/30	500/35

*Decreased from prior years, officers are now trained to conduct their own

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Police Specialist	1		

INVENTORY OF SERVICES (Continued)**DEPARTMENT 031/Police****ACTIVITY 9 – Neighborhood Policing**

LABOR	\$326,166
M&O	0
Revenue Offset	(319,166)
NET COST	\$7,000
TOTAL FTEs	2

DESCRIPTION

- Links the Police Department to the community to achieve greater public safety through education and regular contact between beat patrol officers, the Bike Unit, the Community Information Officer and the Crime Prevention Officer with civic neighborhood groups, business organizations and the rental community
- Liaison for community outreach: 4th of July Open House, Junior Police Academy, National Night Out Against Crime, Casino Road Soccer Youth Camp, Badges for Baseball & Softball Youth Camp, community safety and education events, Northwest Law Enforcement Business Alliance, EAAMAC, Crime Free Rental Housing education, Crime Prevention Through Environmental Design (CPTED) security surveys and the use of social media

EXPECTED RESULTS

- Provide crime prevention educational resource materials and answers to questions from individuals and community groups
- Provide topic-specific crime prevention strategies to residents, businesses, and rental property management to reduce crime
- Crime reduction through education, social media, and outreach

2017**ACCOMPLISHMENTS**

- ◆ Promoted the use of RAIDS on-line community crime map to neighborhood groups for crime statistics and crime trend information
- ◆ Upgraded trespass letter process into the New World system allowing more efficient search functions for patrol officers enforcing trespass laws
- ◆ Successfully transitioned a new Crime Prevention Officer into the position vacated by the retirement of our long serving crime prevention officer and established renewed collaborative relationships with our community stakeholders
- ◆ Updated the rental card notification process in compliance with RCW and simultaneously streamlined the process for patrol officers

2018 GOALS**Goal #1**

- Complete CPTED training for our new Crime Prevention Officer and significantly increase the number of CPTED surveys completed in the downtown core

Goal #2

- Revitalize the Block Watch, Park Watch and Dock Watch programs to increase community participation and reduce crime while simultaneously enhancing the quality of life for our residents

PERFORMANCE MEASURES
















	2016	2017 Est.	2018 Est.
Neighborhood meetings attended	150	150	160
Neighborhood policing contacts/presentations	4,172	4,300	4,500
Rental notifications	501	750	800


POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Sergeant (2 Funded by Criminal Justice Fund 156)	2		

INVENTORY OF SERVICES (Continued)

DEPARTMENT **031/Police** **ACTIVITY** **10 – Administrative Services**





LABOR	\$1,780,070
M&O	115,700
Revenue Offset	0
NET COST	\$1,895,770
TOTAL FTEs	11

DESCRIPTION	<ul style="list-style-type: none">  Responsible for departmental training and coordination of the Snohomish County Regional Trainers Group  Management of Police Department recruitment, hiring and training for all new employees  Management of on-going in-service, continuing education and career level certification for all staff  Management of community outreach programs, crime prevention efforts, and media relations  Management of Services Unit, to include the desk officer, and sick leave and limited-duty personnel
EXPECTED RESULTS	<ul style="list-style-type: none">  Provide appropriate training in support of department policies, procedures and goals  Develop trained and qualified department personnel  Provide all officers within the Regional Trainers Group and within the Everett Police Department with state-mandated training and continued education requirements  Maintain positive community outreach and customer service
2017 ACCOMPLISHMENTS	<ul style="list-style-type: none">  Completed 40 hours Crisis Intervention Training (CIT) for all sworn staff, and implemented an ongoing training plan for mandatory annual refresher training  Integrated additional Force Science Reality Based Training into Police Skills Refresher (PSR) training for all officers & supervisors, and provided similar training to various command level officers. This training incorporated joint Active Shooter Response training with Everett Fire for better response outcomes to these types of events.  Updated our recruiting materials and increased our web based presence for recruiting  Met or exceeded all federal, state and agency mandates related to ongoing officer development and training
2018 GOALS	
Goal #1	 Develop & implement transition plan to upgrade all patrol car computer systems and department-wide transition to New World Systems version 2017.1 (Mainstream Version)
Goal #2	 Increase web-based reporting to include an online Retail Theft Program
Goal #3	 Further expand agency Reality Based Training to include other regional agencies and disciplines along with various community partners
Goal #4	 Make further improvements in recruiting efforts to reach a broader cross-section of the community and increase diversity within the department
FUTURE TRENDS	<ul style="list-style-type: none">  Increased interagency and inter-discipline joint Reality Based Training for response to complex events  Increased reliance on computer and technology based services including body cameras

PERFORMANCE MEASURES		2016	2017 Est.	2018 Est.
	Training hours	33,905	34,000	35,000

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Captain	1	Officers	6
Lieutenant	1	Administrative Assistant	1
Sergeant	2		

DEPARTMENT	031/Police	ACTIVITY	11 – Auxiliary Services
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PERFORMANCE MEASURES		2016	2017 Est.	2018 Est.
	Public disclosure requests	18,500	20,000	21,000
	Reports processed	17,828	18,000	19,000
	Warrants processed	4,050	4,100	4,200
	Protection orders processed	1,200	1,250	1,300


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INVENTORY OF SERVICES (Continued)


DEPARTMENT	031/Police	ACTIVITY	12 – Specialty Units
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LABOR	\$12,500
M&O	418,471
Revenue Offset	(30,500)
NET COST	\$400,471
TOTAL FTEs	0


DESCRIPTION  Region 1 SWAT Team (Tactical, Negotiators, and Tactical Coordinators), Bomb Team, Marine Operations Unit, and Special Operations Group (SOG) are all special units that enable us to respond to calls for service for unusual occurrences

EXPECTED RESULTS  Respond to high risk or unusual events in a manner that will keep our officers and citizens safe


2017


ACCOMPLISHMENTS  High training standards were met for all specialty teams, including combined training operations with our county partners for the SWAT and SOG teams and Hazardous Device school for new Bomb Technician


 Updated the SWAT and Marine Unit standard operating procedures

 Formalized a standard operating procedure for combined Fire and Police marine operations





2018 GOALS

Goal #1  Update the Allied Law Enforcement Response Team (ALERT) agency agreement for our SOG team

Goal #2  Receive grant award to support the Marine Unit vessel replacement plan

Goal #3  Integrate bicycles as part of the Allied Law Enforcement Response Team (ALERT)

PERFORMANCE MEASURES

	2016	2017 Est.	2018 Est.
 ALERT Call-Outs	2	1	1
 Marine/Dive Call-Outs	12	8	8
 Bomb Unit Call-Outs*	84	60	60
 SWAT Team Call-Outs**	18	14	14


*The Bomb Unit is a regional team covering from north of Seattle to the Canadian border



**The SWAT team covers all of Everett and unincorporated Snohomish County





INVENTORY OF SERVICES (Continued)





DEPARTMENT **031/Police** **ACTIVITY** **13 – Parking Enforcement**


LABOR	\$574,859
M&O	600
Revenue Offset	(450,000)
NET COST	\$125,459
TOTAL FTEs	7

DESCRIPTION  Reviews and enforces parking regulations city-wide

EXPECTED RESULTS  Investigation and enforcement of parking regulations
 Identification and removal of junk vehicles or those vehicles unlawfully stored on public right-of-ways

2017
ACCOMPLISHMENTS  Reviewed and updated the Parking Enforcement training manual
 Increased education and enforcement in the downtown, targeting the violation rate
 Selected and trained a new Parking Enforcement Officer (PEO) adding depth to our education and enforcement capability
 Reconfigured PEO shift times for better consistency

2018 GOALS
Goal #1  Implement new Parking Enforcement technology
Goal #2  Complete training in safety (i.e. DT/self-defense) and effective communications
Goal #3  Conduct public education by participation in the 4th of July Open House
Goal #4  Reconfigure the zones in the downtown core

PERFORMANCE MEASURES	2016	2017 Est.	2018 Est.
 Parking infractions	11,280	17,000*	18,500*

*Increases expected due to (2) additional FTEs becoming fully operational

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Parking Enforcement Officer	7		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 031/Police **ACTIVITY** 14 – K-9 Unit

LABOR	\$587,971
M&O	18,000
Revenue Offset	0
NET COST	\$605,971
TOTAL FTEs	4

DESCRIPTION ■ Four officers with dogs for use in patrol activity; all K-9's are used to apprehend suspects, uncover evidence and track missing persons

EXPECTED RESULTS ■ Support the department mission by apprehending criminal suspects, locating evidence, and finding missing persons
 ■ Provide regional K-9 support

2017

ACCOMPLISHMENTS ◆ Selected and purchased a new K-9 service dog
 ◆ Validated all trained dogs to Washington State Police Canine Association (WSPCA) standards
 ◆ Trained two new K-9 handlers and dogs

2018 GOALS

Goal #1 ■ Purchase and equip patrol SUV K9 vehicles
 Goal #2 ■ Increase training with our regional K-9 partners
 Goal #3 ■ Draft and implement a policy and procedure for dual purpose (tracking and drug detection) K-9's in the field

PERFORMANCE MEASURES

	2016	2017 Est.	2018 Est.
◆ Number of times K-9's deployed	186	375	400
◆ Apprehensions	37	55	65
◆ Training hours	1,352	1,100	650

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Officer	4		

INVENTORY OF SERVICES (Continued)**DEPARTMENT 031/Police****ACTIVITY 15 – Property Room/Evidence Unit**

LABOR	\$395,747
M&O	8,000
Revenue Offset	0
NET COST	\$403,747
TOTAL FTEs	4

DESCRIPTION

- Ensure that all property and evidence is managed in accordance with State accreditation standards
- Maintain all property and evidence in a secure and integral manner
- Assist officers, citizens and other agencies as it relates to property/evidence impounds and releases
- Manage Police Impound Lot
- Ensure the routine and consistent release and/or destruction of property/evidence

EXPECTED RESULTS

- Process all property and evidence impounded by officers within one working day
- Store and maintain items impounded in a manner that preserves the integrity and security of evidence
- Ensure requests for assistance by the public or officers to release property is done in a timely manner
- Maintain adequate space in the property room through timely release/disposal of property/evidence

2017**ACCOMPLISHMENTS**

- ◆ Processed approximately 8,000 new property/evidence items into the property room
- ◆ Destroyed, released or auctioned 4,190 items out of the property room to create more space
- ◆ Completed bar-coding of all money, counterfeit money, guns, jewelry and drugs
- ◆ Completed full inventory of all high value items (money, counterfeit money, jewelry, guns, drugs)

2018 GOALS**Goal #1**

- Complete the destruction of 100 guns through melting

Goal #2

- Continue to barcode general warehouse items

Goal #3

- Consistent IBIS State lab entry of shell casings and E-tracing firearms

FUTURE TRENDS

- Continued refinement of the property module in New World to better serve the Property Room needs
- Examine ways in which to provide more storage space in the property room

PERFORMANCE MEASURES

	2016	2017 Est.	2018 Est.
Impounds (new items)	8,444	8,300	8,000
Disposed (purged items)	4,191	4,300	4,500

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Police Property/Evidence Manager	1	Police Property/Evidence Specialist	3

INVENTORY OF SERVICES (Continued)**DEPARTMENT 031/Police****ACTIVITY 16 - Code Enforcement**

LABOR	\$541,806
M&O	2,250
Revenue Offset	(85,000)
NET COST	\$459,056
TOTAL FTEs	5

DESCRIPTION	<ul style="list-style-type: none"> Investigate and enforce City code violations involving public health and safety issues, including regulations related to rubbish, nuisances, vegetation, zoning, housing, dangerous buildings, environmental violations and junk vehicles on private property Encourage compliance through collaborative efforts by working with property owners, City departments and outside agencies Solve complex problems related to health, safety and blight creating more livable neighborhoods
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EXPECTED RESULTS	<ul style="list-style-type: none"> Conduct initial inspections for all complaints within 72 hours Eradicate residential graffiti within 24 hours Work closely with the Planning, Building, and Fire departments to present serious cases to the Hearing Examiner
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2017

ACCOMPLISHMENTS

- Collaborated with City of Everett staff on the low-barrier housing project
- Referred four residential properties to the Legal Department for abatement
- Fully adopted utilization of the New World computer system to support code investigations
- Conducted an abatement of a chronic and drug nuisance residential property

2018 GOALS

Goal #1	Establish positive working relationship with new Hearing Examiner
Goal #2	Work with City Legal and other Code Officials to update Code Enforcement related EMCs
Goal #3	Increase the number of abatements completed

PERFORMANCE MEASURES

	2016	2017 Est.	2018 Est.
Number of cases opened	1,275	1,262	1,300
Number of cases presented to the Hearing Examiner	251	239	200
Fines assessed	\$246,950	\$276,500	\$230,000
Fines/Liens/abatement payments	\$87,093	\$47,758	\$76,000
Fines sent to collections	\$49,700	\$68,950	\$80,000
Number of abatements	5	7	8
Fines in suspension	\$146,125	\$176,850	\$200,000
Number of liens assessed	3	3	6

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Code Compliance Supervisor	1	Code Enforcement Officer	3
Administrative Assistant	1		

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2016	2017	2018
6602	Police Chief	1.0	1.0	1.0
6604	Police Inspector	1.0	1.0	1.0
6601	Deputy Police Chief	2.0	2.0	2.0
3430	Police Captain	4.0	4.0	4.0
3450	Police Lieutenant	9.0	9.0	9.0
3510	Police Sergeant	26.0	27.0	27.0
3460	Police Officer	158.0	162.0	162.0
6610	Police Crime Analyst	2.0	2.0	2.0
6611	Forensic Imaging Analyst	1.0	1.0	1.0
6609	Code Compliance Supervisor	1.0	1.0	1.0
6102	Code Compliance Officer	3.0	3.0	3.0
6612	Property Room Manager	1.0	1.0	1.0
6608	Support Services Manager	1.0	1.0	1.0
6607	Records Unit Manager	1.0	1.0	1.0
3505	Records Unit Shift Supervisor	3.0	3.0	3.0
6308	Project Coordinator	1.0	1.0	1.0
6312	Community Support Specialist	0.0	2.0	2.0
6301	Admin. Assistant	5.0	5.0	5.0
6303	Admin. Secretary	2.0	2.0	2.0
3520	Police Specialist	1.0	1.0	1.0
3530	Records Specialist	11.0	11.0	11.0
3531	Property Room Specialist	3.0	3.0	3.0
3420	Parking Enforcement Officer	5.0	7.0	7.0
TOTAL FTE		242.0	251.0	251.0
Total Officers		201.0	206.0	206.0
Total Civilians		41.0	45.0	45.0
Funded by Criminal Justice Fund 156		(13.0)	(13.0)	(13.0)
Total Funded by Police Department		229.0	238.0	238.0

BUDGET CHANGES

This schedule includes budget changes from the 2017 Adopted Budget to the 2018 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
	Increase Uniform budget	9,195		9,195
	Increase Other Pay (deferred comp)	93,000		93,000
	Increase M&O for Rifle and Taser replacement programs		50,000	50,000
	Temporary funds for Lateral Incentive program	135,000		135,000
	Increase LEOFF II special funding (to recognize amount the State pays on our behalf)	851,582		851,582
	Total	1,088,777	50,000	1,138,777

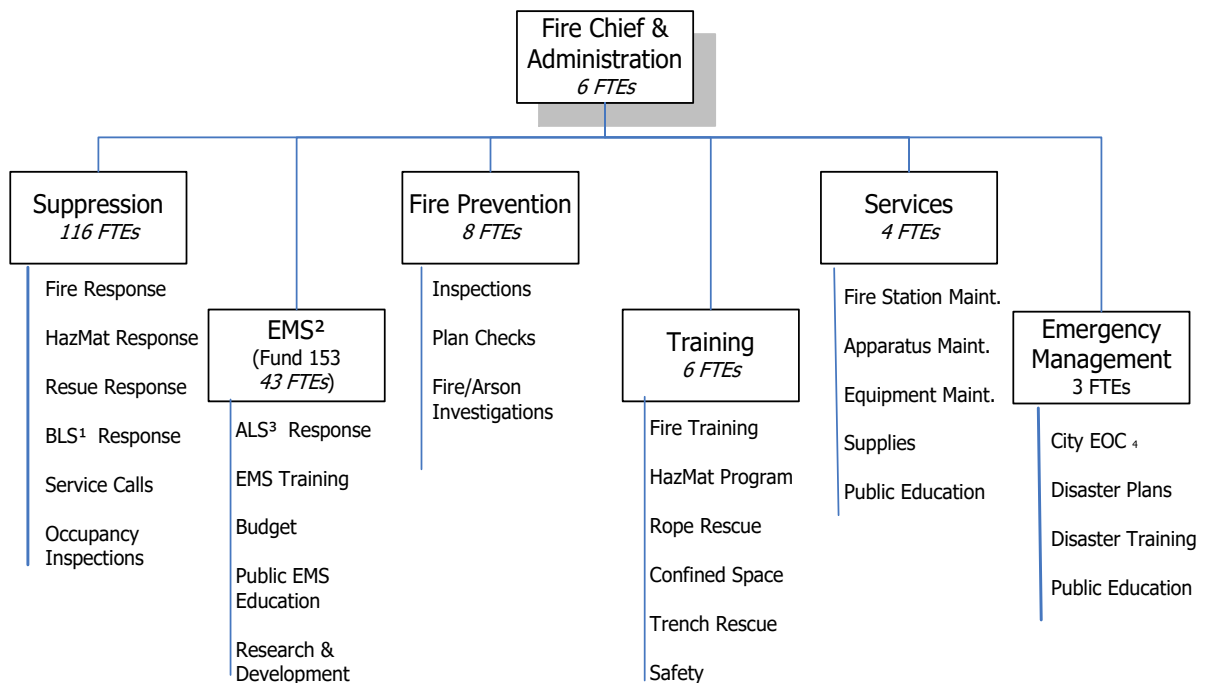
BUDGETED EXPENDITURES

		2016 Actual	2017 Adopted Budget	2017 As Amended 9/20/2017	2018 Proposed Budget	Percent Change*
Fund 031 Police						
Fnc 010	Administration	\$ 2,497,833	\$ 2,647,339	\$ 2,657,987	\$ 3,605,099	36%
Fnc 021	Patrol - North	6,691,783	7,666,598	7,233,245	9,057,198	18%
Fnc 022	Patrol - South	9,277,979	11,019,747	10,578,340	10,444,697	-5%
Fnc 024	Narcotics	942,276	1,247,677	1,268,785	1,126,413	-10%
Fnc 025	Special Investigations Unit	796,647	1,096,143	1,114,108	1,235,710	13%
Fnc 026	Detectives	2,526,541	2,955,644	3,016,899	3,388,531	15%
Fnc 027	Special Assault Unit	580,889	677,955	691,721	761,655	12%
Fnc 028	School Resource Officers	845,165	826,318	843,276	1,018,707	23%
Fnc 029	Police Specialists	92,280	95,207	96,734	99,166	4%
Fnc 030	Neighborhood Policing	295,652	308,318	314,726	326,166	6%
Fnc 031	Admin. Services	1,393,860	1,440,780	1,466,692	1,655,770	15%
Fnc 032	Auxiliary Services	1,509,943	1,749,433	1,625,162	1,770,552	1%
Fnc 040	Specialty Units	197,439	378,971	385,723	430,971	14%
Fnc 041	Pre-Employment	75,579	105,000	200,800	240,000	129%
Fnc 072	Parking Enforcement	333,730	551,688	460,423	575,459	4%
Fnc 073	K-9	403,840	523,062	532,972	605,971	16%
Fnc 074	Motorcycle Unit	380,930	561,760	571,589	733,048	30%
Fnc 075	Code Compliance	488,732	533,273	448,116	544,056	2%
Fnc 091	Property Room	319,240	373,720	347,394	403,747	8%
Fnc 092	Protection Services	23,242	-	32,170	-	
Fnc 701	Registered Sex Offender Grant	142,771	129,107	131,787	144,637	12%
TOTAL APPROPRIATION		\$ 29,816,351	\$ 34,887,740	\$ 34,018,649	\$ 38,167,553	9%

* 2017 Adopted to 2018 Proposed

FIRE FUND 032

ORGANIZATION CHART



- 1 Basic Life Support
- 2 Emergency Medical Service
- 3 Advanced Life Support
- 4 Emergency Operations Center

FIRE FUND 032

MISSION STATEMENT

The Everett Fire Department is a community-based emergency service provider dedicated to public safety and quality of life.

SUMMARY

Expenditure Budget	\$ 22,821,836	FTE's	143.0
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INVENTORY OF SERVICES**DEPARTMENT****032/Fire****ACTIVITY****1 - Administration**

LABOR	\$1,527,985
M&O	56,870
Revenue Offset	0
NET COST	\$1,584,855
TOTAL FTEs	6

DESCRIPTION

- Administers and oversees citywide response to all fire, emergency medical, hazardous material and rescue incidents
- Oversees efforts to prevent fires, injuries and impacts of disasters through code enforcement, prevention, hazard mitigation and self-help programs in life safety and emergency preparedness
- Administers program to ensure that current facilities, equipment and apparatus are properly maintained

EXPECTED RESULTS

- Maintain public trust through sound financial resource management
- Ensure all citizen requests for emergent and non-emergent assistance are met in a safe, timely, professional and satisfactory manner
- Respect and treat every individual we have contact with as our customer

2017**ACCOMPLISHMENTS**

- ◆ Continued long-range master plan for implementation of New World CAD and Records Management System

2018 GOALS**Goal #1**

- Work to manage overtime costs with long-term strategies for efficient operations

Goal #2

- Work collaboratively with Facilities Department to continue retrofit and upgrade of stations

Goal #3

- Continue to grow and strengthen relationships within the department, City, citizens and businesses of Everett

FUTURE TRENDS

- Increasing demand for emergency services
- Increasing demand for technology solutions
- Develop partnerships with other agencies in our region to maximize training and emergency response

PERFORMANCE MEASURES

	2016	2017	2018 Est.
WA Surveying & Rating Bureau rating	3	3	3





* Ratings are from 1 to 10, with 1 being the highest rating available.

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Fire Chief	1	Assistant Fire Chief	2
Administrative Assistant	2	Administrative Coordinator	1

INVENTORY OF SERVICES (Continued)**DEPARTMENT 032 /Fire****ACTIVITY 2 - Suppression**

LABOR	\$17,043,904
M&O	233,762
Revenue Offset	0
NET COST	\$17,277,666
TOTAL FTEs	116



DESCRIPTION

-  Responds to and mitigates all fire related incidents in the City
-  Responds to and mitigates all hazardous materials incidents in the City
-  Responds to and mitigates all technical rescue incidents in the City
-  Responds to and mitigates all non-emergent public service requests


EXPECTED RESULTS

-  Deliver timely emergency and non-emergency services to citizens with expertise and excellence


2017**ACCOMPLISHMENTS**

-  Responded to 16,000 emergency 911 calls through August; on pace to exceed 23,000 calls by year-end
-  Significant progress made in the creation of a regional training consortium with neighboring departments


2018 GOALS**Goal #1**

-  Boost recruitment efforts to attract high quality applicants in light of increasing retirements












Goal #2

-  Continue to explore cost effective alternatives to our service delivery model for non-emergent calls

FUTURE TRENDS

-  Brisk population growth projected will pressure our ability to deliver services meeting industry standards






PERFORMANCE MEASURES






	2016	2017 Est.	2018 Est.
 Fire/EMS alarms total	23,405	23,700	24,875
 Structure fires	145	110	125
 Mobile vehicle/property fire	43	65	75
 Outdoor fires	189	225	225
 Fire – other	110	120	120
 Hazardous materials/conditions	144	200	200
 Service calls	930	850	875
 False calls	3,771	3,500	3,550
 Alarm malfunctions	172	170	170
 Rescues	32	37	45
 Mutual aid provided	334	375	400




POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Firefighter	47	Fire Captain	32
Firefighter/Driver	32	Fire Battalion Chief	5




INVENTORY OF SERVICES (Continued)**DEPARTMENT 032 /Fire****ACTIVITY 3 - Prevention**



LABOR	\$1,239,729
M&O	46,421
Revenue Offset	0
NET COST	\$1,286,150
TOTAL FTEs	8






DESCRIPTION	 Conduct periodic fire prevention and life safety inspections of existing commercial structures
	 Conduct new construction and tenant improvement occupancy inspections of commercial structures prior to issuance of Certificate of Occupancy
	 Investigate origin and cause for fires
	 Conduct fire code-based plan reviews of commercial building projects
	 Educate the public about fire and life safety risks; provides behavioral education to change levels of awareness and response actions in emergencies

EXPECTED RESULTS	 Track and reduce the number of code violations and unsafe conditions found during inspections
	 Minimize the number of fires and injuries
	 Determine the cause and origin of fires by analyzing available evidence, using the latest techniques and technology
	 Develop and maintain adequate Fire Department access and water supplies in new and existing developments
	 Increase fire and injury safety awareness through educational programs with emphasis on specific demographic groups

2017 ACCOMPLISHMENTS	 Increased emphasis on community outreach via social media and public event participation
	 Provided excellent customer service to builders and developers
	 Collaborated with other departments to develop future zoning and building goals

2018 GOALS	
Goal #1	 Continue emphasis on mitigation measures for older buildings; specifically for fire-resistive vertical shafts and usable fire escapes in support of residential life safety and code enforcement goals
Goal #2	 Continue fire alarm retro fit enforcement for older buildings; specifically buildings more than three stories in height or with more than 16 dwelling or sleeping units
Goal #3	 Update current Fire Department ordinance to reflect changes to the new International Fire Code

FUTURE TRENDS	 Increased residential construction downtown, renewing the building inventory with modern fire safety equipped structures
	 Increased community contact and interaction via social media and education events

PERFORMANCE MEASURES		2016	2017 Est.	2018 Est.
	Inspections conducted/advisory contacts	2,000	2,168	2,500
	Permits issued	95	95	120
	Fires investigated	75	70	75
	Construction plans reviewed	210	455	568
	Public education programs delivered	45	50	5

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Fire Marshal	1	Assistant Fire Marshal	2
Fire Inspector/Investigator	4	Office Specialist	1

INVENTORY OF SERVICES (Continued)**DEPARTMENT 032 / Fire****ACTIVITY 4 - Training**

LABOR	\$ 1,275,450
M&O	248,967
Revenue Offset	0
NET COST	\$1,524,417
TOTAL FTEs	6

DESCRIPTION

- Trains personnel to proficiency commensurate with duties in compliance with Washington Administrative Code (WAC) and current industry best practices
- Reviews new training requirements; stays current with changes in WAC and fire service standards and best practices

EXPECTED RESULTS

- All firefighter and officers trained to state safety standards, department safety standards and standard operating procedures
- All firefighters evaluated annually per respiratory fit test and respirator competency
- Maintain positive relationship with the public resulting from department training and skills development
- Achieve high level of safety and service through frequent, comprehensive and job specific training

2017**ACCOMPLISHMENTS**

- ◆ Completed quarterly joint training with future Fire Training Consortium partners
- ◆ Continued to monitor and use electronic training records program
- ◆ Continued Education Incentive Program and requirements for promotional positions
- ◆ Continued training sessions with District 1 and other neighboring departments (ASCERT)
- ◆ Conducted department wide respiratory protection training and evaluation, including MAYDAY and self-contained breathing apparatus (SCBA) emergency procedures
- ◆ Began Blue Card Incident Command certification continuing education

2018 GOALS

- Goal #1 ■ Continue to build relationships with neighboring department training divisions to improve efficiency
- Goal #2 ■ Improve efficiency by developing Snohomish County Fire Training Consortium Recruit Academy
- Goal #3 ■ Continue live-fire training for all personnel on three-year rotation
- Goal #4 ■ Continue to meet WAC requirements and industry best practices
- Goal #5 ■ Improve training quality and minimize interruptions with coverage units

FUTURE TRENDS

- Impact of high call volumes on quality and quantity of training
- Technology based improvements to firefighter safety: radio/SCBA/command post interface (AT&T)
- Science based fire strategy and tactics research and follow-up recommendations

PERFORMANCE MEASURES

	2016	2017 Est.	2018 Est.
◆ Firefighter 1 certified	165	143	150
◆ Firefighter 2 certified	99	82	100
◆ Officer 1 certified	69	48	52
◆ Emergency vehicle incident prevention certified	165	166	175

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Division Chief of Training	2	Division Chief of Special Operations	1
Division Chief of Safety	1	Assistant Chief of Training	1
Office Specialist	1		

INVENTORY OF SERVICES (Continued)**DEPARTMENT 032/Fire****ACTIVITY 5 - Emergency Management**

LABOR	\$386,491
M&O	56,380
Revenue Offset	0
NET COST	\$442,871
TOTAL FTEs	3

DESCRIPTION	<ul style="list-style-type: none"> ■ Maintains citywide emergency management program ■ Maintains operational readiness of City Emergency Operation Center (EOC) for coordination of response and recovery to local disasters ■ Revises and maintains federally-required Comprehensive Emergency Management Plan (CEMP), Hazard Mitigation Plan (HMP), Hazard Identification & Vulnerability Assessment (HIVA) ■ Provides disaster response and preparedness training for City employees, local businesses and the public
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EXPECTED RESULTS	<ul style="list-style-type: none"> ■ Provide emergency preparedness education & training to employees, businesses and the public ■ Maintain/update the City Comprehensive Emergency Management Plan and other City disaster plans ■ Continue monthly City department liason meetings with an emphasis on EOC operations
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2017 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Finalized Disaster Transportation Plan and Hazard Mitigation Plan ◆ Conducted three CERT Classes (one in Spanish) and four advanced CERT trainings ◆ Participated in several local safety fairs; promoted emergency preparedness and CERT at 16 sites on National Night Out ◆ Coordinated planning and management of the City's 4th of July Parade and Festival operations Including establishing a unified command with participating City departments and managing over 90 volunteers ◆ Established a CHEMPACK site in conjunction with CDC
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2018 GOALS

Goal #1	■ Provide City departments advanced EOC training and required NIMS/ICS training
Goal #2	■ Facilitate communication and collaboration between Everett CERT and Neighborhood Associations
Goal #3	■ Enhance EOC operations through technology and system revisions and upgrades
Goal #4	■ Expand City Emergency Worker Program to include Disaster Transportation, Senior Services, Animal Shelter, and Disaster Water Supply

FUTURE TRENDS	<ul style="list-style-type: none"> ■ Possible increase in hazards and/or incidents related to active shooter, cybersecurity, and oil and coal rail transport ■ Increased requirements from federal and state agencies requiring local emergency management activities be aligned with national core capabilities and utilize performance measures
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PERFORMANCE MEASURES

	2016	2017 Est.	2018 Est.
▶ # of new CERT members trained/total active CERTs	50/350	50/370	50/400
▶ % of required City employees trained in EOC operations	50%	50%	65%
▶ Emergency communications tests	12	15	17
▶ Public Education presentations & outreach/number of contacts	15/10,000	20/10,000	20/17,000
▶ City EM exercises & drills	12	15	18

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Division Chief, Director of EM	1	Emergency Management Coordinator	1

INVENTORY OF SERVICES (Continued)**DEPARTMENT 032/Fire****ACTIVITY 6 - Services**

LABOR	\$516,227
M&O	189,650
Revenue Offset	0
NET COST	\$705,877
TOTAL FTEs	4.0

DESCRIPTION

- Ensures department vehicles, equipment and facilities are maintained at a high state of readiness
- Provides department personnel with turnout gear and uniforms that meet safety standards
- Researches and develops specifications for apparatus and equipment
- Manages construction and maintenance of department facilities

EXPECTED RESULTS

- Crews are able to respond rapidly to all emergencies, and to safely and successfully mitigate emergency incidents
- Crews are properly and safely attired and equipped

2017**ACCOMPLISHMENTS**

- ◆ Developed specifications and ordered two replacement fire engines
- ◆ Placed new Battalion Chief Command Unit in service with redesigned command module
- ◆ Successfully applied for modification to Assistance to Firefighters grant (AFG) for mobile Air Trailer and purchased it. Completed installation of AFG-funded breathe air compressor for Station 1.
- ◆ Completed design and purchase process for Locution system. Began installation and implementation of the system.

2018 GOALS**Goal #1**

- Complete order/build of two replacement fire engines and place in service

Goal #2

- Complete order/build of one replacement medic unit and place in service

Goal #3

- Implement Turnout Gear Risk Assessment and trial for 2018-2019 purchases

Goal #4

- Complete the implementation Locution system hardware components in EFD facilities

PERFORMANCE MEASURES

	2016	2017 Est.	2018 Est.
🔧 Fire apparatus maintained	17	17	17
🔧 Medic units maintained	9	7	7
🔧 Other vehicles maintained	29	29	29
🔧 Facilities maintained	10	10	10

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Division Chief	1	Fire Apparatus/Equipment Mechanic	1
Equipment Mechanic	1	Maintenance Mechanic	1

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2016	2017	2018
2400	Office Specialist	1.0	2.0	2.0
6301	Administrative Assistant	1.0	2.0	2.0
2210	Firefighter/Driver	32.0	32.0	32.0
2180	Fire Inspector	4.0	4.0	4.0
2110	Assistant Fire Marshal	2.0	2.0	2.0
2200	Firefighter	49.0	47.0	47.0
6254	Fire Marshal	1.0	1.0	1.0
2160	Fire Captain	32.0	32.0	32.0
2150	Fire Battalion Chief	4.0	5.0	5.0
6251	Assistant Fire Chief	3.0	3.0	3.0
2251	Division Fire Chief	7.0	6.0	6.0
6253	Fire Chief	1.0	1.0	1.0
2145	Fire Apparatus/Equip. Mechanic	1.0	1.0	1.0
3690	Equipment Mechanic	1.0	1.0	1.0
2370	Maintenance Mechanic	1.0	1.0	1.0
6015	Emergency Management Coordinator	1.0	1.0	1.0
6302	Administrative Coordinator	2.0	2.0	2.0
	Total Civilians - Dept. 032	8.0	8.0	8.0
	Total Fire - Dept. 032	135.0	135.0	135.0
	TOTAL FTE	143.0	143.0	143.0

BUDGET CHANGES

This schedule includes budget changes from the 2017 Adopted Budget to the 2018 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
	Increase Uniform budget	5,630		5,630
	Increase Other Pay (deferred comp)	30,934		30,934
	Increase LEOFF II special funding (to recognize amount the State pays on our behalf)	540,406		540,406
	Total	576,970	-	576,970

BUDGETED EXPENDITURES

		2016 Actual	2017 Adopted Budget	2017 As Amended 9/20/2017	2018 Proposed Budget	Percent Change*
Fund 032 Fire						
Fnc 010	Administration	\$ 1,047,254	\$ 994,421	\$ 1,049,056	\$ 1,584,855	59%
Fnc 015	Emergency Operations	434,629	433,784	594,119	442,871	2%
Fnc 020	Suppression	17,974,544	16,584,371	17,589,034	17,277,666	4%
Fnc 030	Fire Prevention	1,190,048	1,204,547	1,274,043	1,286,150	7%
Fnc 040	Training	1,175,996	1,066,682	1,120,180	1,305,980	22%
Fnc 045	Fire Training Academy	294,826	169,290	177,041	218,437	29%
Fnc 050	Building/Facilities	327,624	314,872	531,994	328,484	4%
Fnc 060	Auto Shop	415,783	448,674	464,709	377,393	-16%

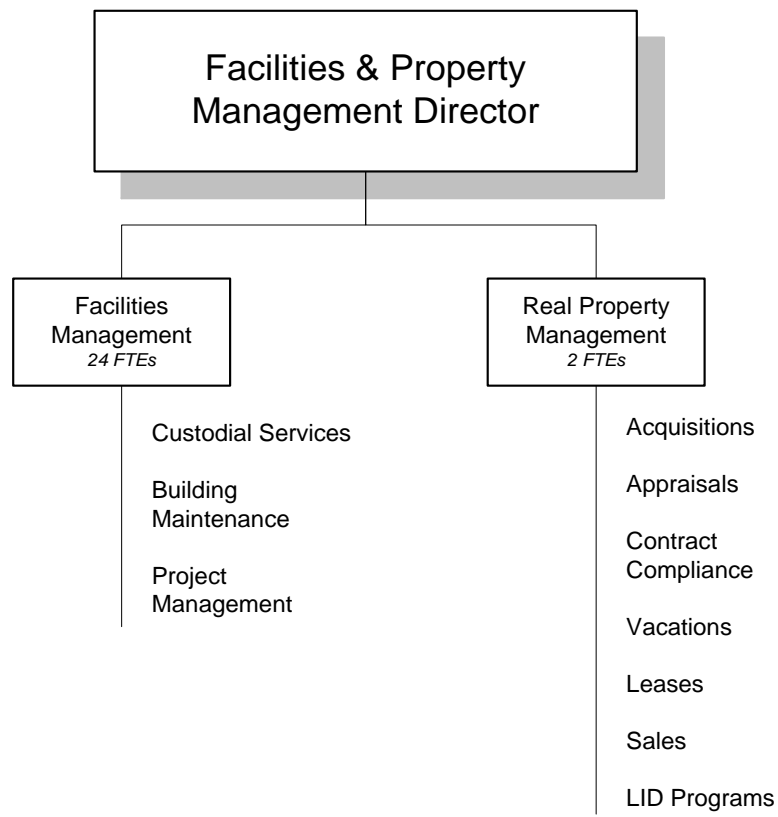
TOTAL APPROPRIATION	\$ 22,860,704	\$ 21,216,641	\$ 22,800,176	\$ 22,821,836	8%
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* 2017 Adopted to 2018 Proposed

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FACILITIES & PROPERTY MANAGEMENT FUND 038

ORGANIZATION CHART



FACILITIES & PROPERTY MANAGEMENT FUND 038

MISSION STATEMENT

Our mission is to provide timely, cost effective and quality custodial, building maintenance, and project management services for the various departments and buildings in the City of Everett. It is our goal to maintain the integrity and usability of the buildings, their associated equipment and utility services. It is our responsibility to provide a clean and safe workplace for the employees of the City, our tenants and the general public.

SUMMARY

Expenditure Budget	\$ 3,133,730	FTE's	26.0
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INVENTORY OF SERVICES

DEPARTMENT 038/Facilities & Property Management ACTIVITY 1 - Facilities & Property Management

LABOR	\$2,606,369
M&O	527,361
Revenue Offset	(779,122)
NET COST	\$2,354,608
TOTAL FTEs	26

DESCRIPTION

- The Facilities Maintenance group provides various types of building maintenance including, janitorial services, mechanical, architectural, and electrical structure and system repair and improvements within City buildings, grounds, and their associated equipment
- The Project Management group provides services for project planning/programming, cost estimating, design, contract management and commissioning related to general building repair, improvements, and new construction
- The Real Property division negotiates/acquires real property and real property rights, negotiates for acquisition and revenue leases including cell/microwave tower sites, appraises and reviews appraisals of real property and real property rights, prepares closing documents for real property/property rights acquisitions; and prepares legal descriptions for legal documents including annexations, comprehensive and zoning boundary changes

EXPECTED RESULTS

- Maintain City buildings and systems to comply with State L&I requirements, federal, state, and, local fire code requirements, ASHREA, and OSHA/WISHA regulations
- Maintain, improve, and construct new buildings that are safe and provide healthy productive working environment for City employees and the general public who frequent our buildings
- Ensure acquisitions of parcels needed for street widening/trail extension etc. are in conformity with state standards

2017

ACCOMPLISHMENTS

- ◆ Wall Street Bldg – completed tree removal and fire sprinkler service repair
- ◆ Police Headquarters – completed masonry cleaning and sealing
- ◆ South Precinct – completed roof replacement, phase 1
- ◆ Evergreen Branch Library – expansion design development in progress
- ◆ Main Library – window replacement project in progress
- ◆ Repaired chronic roof leaks for Fire Station #1 and #4, Annex #1, Service Center #1 and Everett Performing Arts Childrens Theatre
- ◆ Responded to and resolved over 100 HVAC related issues at various City buildings
- ◆ Repaired all Landscaping irrigation issues at various City buildings with new landscaping contractor
- ◆ Created roof safety/fall protection plans for 25% of City buildings
- ◆ Implemented work order tracking process
- ◆ Continued green solutions to reduce janitorial costs and impact on environment
- ◆ Continued planning efforts to relocate Public Works, MVD and Transit Operations
- ◆ Executed repair and maintenance capital plan to ensure upkeep of City facilities

2018 GOALS

- Goal #1 ■ Evergreen Branch Library – expansion bid and construction
- Goal #2 ■ Wall Street Building – generator replacement
- Goal #3 ■ South Precinct – roof replacement, phase 2
- Goal #4 ■ Continue planning efforts to relocate Public Works, MVD and Transit operations
- Goal #5 ■ Everett Performing Arts Center – replace chiller station
- Goal #6 ■ Main Library – complete building envelope repairs, roof repairs and window replacement
- Goal #7 ■ Water Filtration Plant – elevator modernization

INVENTORY OF SERVICES (Continued)

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Real Property Manager	1	Supervisor I	1
Custodial Aide	1	Project Coordinator	3
Project Manager Architect	1	Maintenance Mechanic	2
Electrician	2	Building Caretaker	4
Maintenance Worker	2	Administrative Assistant	1
Custodian	7	Facility Manager	1

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2016	2017	2018
6205	Facility Manager	1.0	1.0	1.0
2370	Maintenance Mechanic	2.0	2.0	2.0
1980	Facility Maintenance Worker	2.0	2.0	2.0
1960	Electrician	2.0	2.0	2.0
2450	Supervisor I	1.0	1.0	1.0
1950	Custodian	7.0	7.0	7.0
2425	Custodial Aide	1.0	1.0	1.0
1910	Building Caretaker	4.0	4.0	4.0
6203	Facilities/Prop. Mgmt. Director	1.0	0.0	0.0
6206	Project Manager Architect	1.0	1.0	1.0
6301	Administrative Assistant	1.0	1.0	1.0
6308	Project Coordinator	3.0	4.0	3.0
6207	Real Property Manager	0.0	1.0	1.0
Total FTE		26.0	27.0	26.0

BUDGET CHANGES

This schedule includes budget changes from the 2017 Adopted Budget to the 2018 Proposed Budget. It excludes labor cost changes related to Cost of Living, Step increases, or Employee Benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
-1.0	Eliminate temporary Project Coordinator position	(97,692)		(97,692)
	Increase M&O budget by 2%		10,340	10,340
	Total	(97,692)	10,340	(87,352)

BUDGETED EXPENDITURES

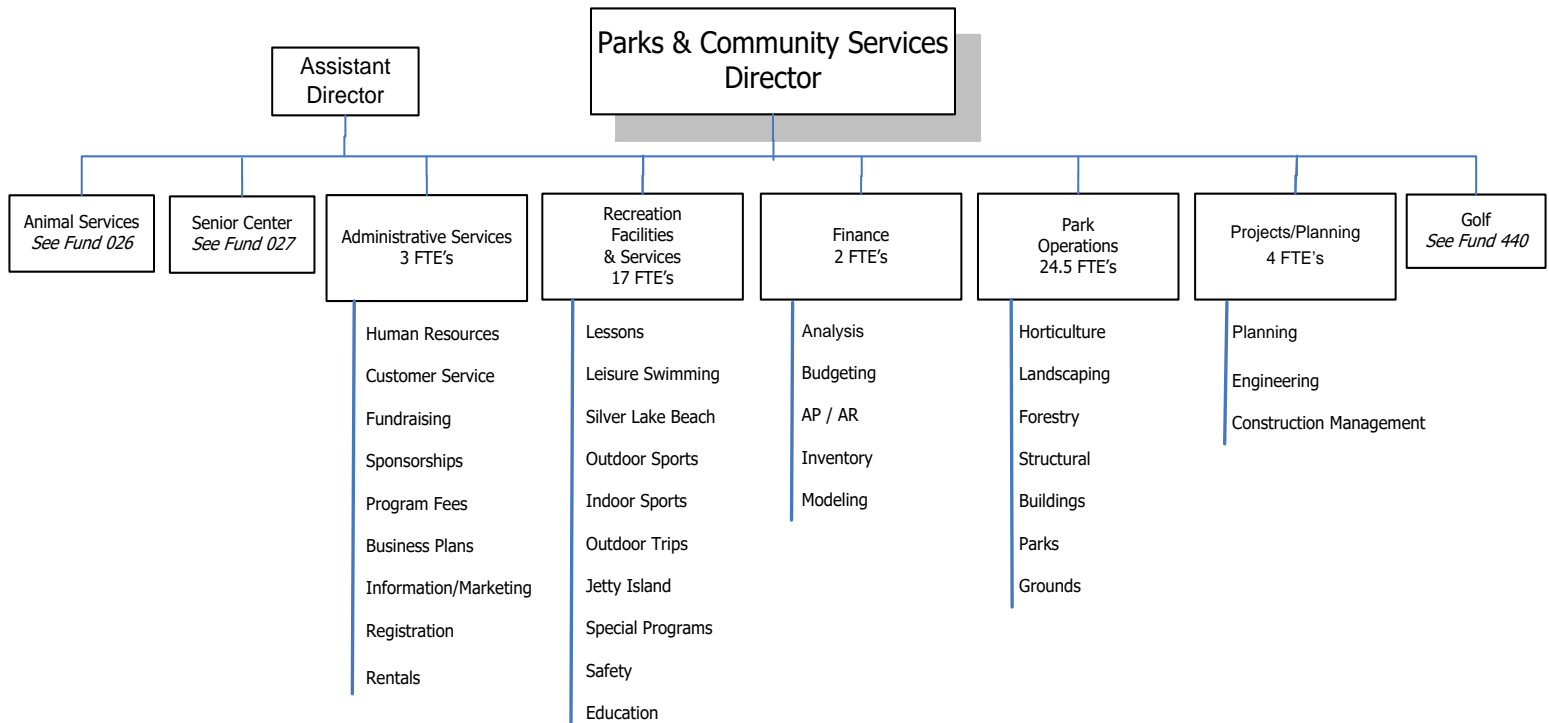
		2016 Actual	2017 Adopted Budget	2017 As Amended 9/20/2017	2018 Proposed Budget	Percent Change*
Fund 038 Facilities/Maintenance						
Prg 438	Custodial Services					
Fnc 043	Custodial Services	\$ 1,005,685	\$ 1,125,442	\$ 1,139,963	\$ 1,157,316	3%
Prg 821	Facilities Maint. Svc					
Fnc 082	Facilities Maint.	1,087,008	1,058,028	1,184,126	1,079,707	2%
Fnc 083	Real Property	106,818	119,883	119,883	296,712	148%
Prg 840	Facilities Supt. - Evt. Station					
Fnc 082	Facilities Support - Evt. Station	34,439	84,400	84,400	65,100	-23%
Prg 878	Facilities Program					
Fnc 087	Project Design & Const.	752,069	804,035	804,035	534,895	-33%
TOTAL APPROPRIATION		\$ 2,986,019	\$ 3,191,788	\$ 3,332,407	\$ 3,133,730	-2%

* 2017 Adopted to 2018 Proposed

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PARKS & COMMUNITY SERVICES FUND 101

ORGANIZATION CHART



PARKS & COMMUNITY SERVICES FUND 101

MISSION STATEMENT

The City of Everett Parks and Recreation Department mission is to bring all Everett citizens and visitors together on our common grounds and facilities. We do this by:

- Providing a wide variety of quality recreational and park experiences that welcome everyone
- Measuring our success by customer satisfaction, efficiency and community development of our public spaces and recreation services that meet the values and needs of our citizens and visitors
- Providing parks, playfields, recreation amenities, trails and pools that are attractive, clean, safe and accessible

SUMMARY

Expenditure Budget	\$ 9,838,357	FTEs	50.5
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REVENUE DESCRIPTION

The Parks Department is supported by general government revenue, program fees, sponsorships and community/individual contributions. Significant operating revenues for the Parks Department include the following sources:

- General Fund property tax allocation
- Forest Park Swim Center admission fees and swim instruction
- Fees from recreational programs such as adult softball leagues, field rentals and outdoor adventures
- Facility rental fees

INVENTORY OF SERVICES

DEPARTMENT	101/Parks and Recreation	ACTIVITY	1 - Admin/Department Support Services			
		LABOR - FTE	\$ 929,420			
		LABOR – Seasonal	19,843			
		M&O	88,290			
		Revenue Offset	0			
		NET COST	\$ 1,037,553			
		TOTAL FTEs	6 Regular			
			1 Seasonal			
DESCRIPTION	<div><div></div><div>Manages the overall operations of the department. This includes long and short-range planning, capital project development and implementation, grounds and facilities maintenance, recreation programming, facility management and service delivery, education, marketing, safety management, budgeting and financial management, revenue development, advisory board management, volunteer coordination and human resource services.</div></div> <div><div></div><div>Provides administrative support to the department, including human resources, payroll processing, purchasing, staff training and orientation, internal communication programs, information management, City policy and regulatory compliance.</div></div>					
EXPECTED RESULTS	<div><div></div><div>Meet the community's vision for parks and recreation and to maintain a quality park and recreation system in a sustainable manner.</div></div> <div><div></div><div>Ensure an organizational alignment that allows the department to manage in the most efficient manner based on a business management approach.</div></div>					
2017 ACCOMPLISHMENTS	<div><div></div><div>Transitioned to new registration and facility booking software.</div></div> <div><div></div><div>Transitioned the Carl Gipson Senior Center to Parks Department management.</div></div> <div><div></div><div>Provided support services to the Animal Services Division.</div></div> <div><div></div><div>Successfully implemented organizational restructuring.</div></div>					
2018 GOALS						
Goal #1	<div><div></div><div>Fund the system through effective use of all available resources.</div></div> <div><div></div><div>Objective 1 – Leverage funding opportunities through documented memos of understanding with two non-profit organizations.</div></div>					
Goal #2	<div><div></div><div>Create effective partnerships to build parks, facilities and programs that maximize the community's resources to the highest level possible through effective planning.</div></div> <div><div></div><div>Objective 1 – Finalize Interlocal agreement with the Port of Everett.</div></div>					
Goal #3	<div><div></div><div>Maintain an organizational model that is based on performance outcomes for each division and staff that fosters consistently high productivity and resource efficiency.</div></div> <div><div></div><div>Objective 1 – Review and revise, as appropriate, goals and performance metrics to improve the assessment of departmental initiatives and results.</div></div>					
FUTURE TRENDS	<div><div></div><div>General governmental non-fee revenue growth will likely lag expense growth on a percentage basis, thereby further challenging the ability to maintain service outcomes and levels.</div></div> <div><div></div><div>Park and open space development will focus on community priorities such as walking trails, balancing passive and active open space, and using environmental sustainability and life cycle cost amortization to design and construct projects.</div></div> <div><div></div><div>Volunteerism will continue to be important to assist the department in helping to maintain the quality of open spaces, which includes the removal of invasive species.</div></div>					
PERFORMANCE MEASURES		2014	2015	2016	2017 Est.	2018 Est.
	<div><div></div><div>Cost recovery %</div></div>	20.19	19.65	17.27	19.90	16.80
	<div><div></div><div>Operating cost/work hour</div></div>	\$85.69	\$87.06	\$88.21	\$91.54	\$93.66
POSITION SUMMARY		FTE	POSITION SUMMARY		FTE	
Director		1	Financial Analyst		1	
Assistant Director		2	Administrative Assistant		1	
Financial Project Coordinator		1	Seasonal		1	

INVENTORY OF SERVICES (Continued)**DEPARTMENT 101/Parks and Recreation ACTIVITY 2 - Projects and Planning**

LABOR - FTE	\$ 534,045
LABOR - Seasonal	13,873
M&O	49,500
Revenue Offset	0
NET COST	\$ 597,418
TOTAL FTEs	4 Regular
	1 Seasonal

DESCRIPTION	<ul style="list-style-type: none"> ■ Manages the long and short-range park planning efforts. This includes comprehensive planning, park master planning and long-term facilities replacement planning. ■ Manages the overall project development process, which includes project scoping, design, cost estimating, construction, consultant management and budget management. ■ Assists other park divisions in the areas of GIS support, facility assessments, and construction document coordination.
EXPECTED RESULTS	<ul style="list-style-type: none"> ■ Meet the mandates of the community for quality maintained parks, accessible trails, inviting recreational facilities and amenities.
2017 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Completed waterfront trails and enhancements at Green Lantern Park on Silver Lake. ◆ Submitted two successful Washington State grant applications for the renovation of Phil Johnson Ball fields, and successfully secured additional private monetary donations for the project. ◆ Assisted City administration with planning and engineering review in conjunction with the transference of the Cemex property. ◆ Partnered with the Public Works Department to oversee the planning and design of Riverfront Amenity Improvements. ◆ Completed playground renovations at the following parks: Hauge Homestead, Clark, & American Legion. ◆ Based on potential public-private partnership with the YMCA of Snohomish County, undertake master planning of new park in Glacier View Park.
2018 GOAL	<ul style="list-style-type: none"> ■ Provide best in class facility renovations and new park developments that maximize or extend their useful lives and provide a quality image of Everett's neighborhoods and the community as a whole <p>Objective 1: Provide planning, design and construction contract administration for the following existing park facilities</p> <ul style="list-style-type: none"> ▪ Phil Johnson Ball Fields renovation ▪ Legion Memorial Golf Course stormwater separation project in conjunction with the Public Works Department ▪ Madison-Morgan park natural area preservation and enhancements
FUTURE TRENDS	<ul style="list-style-type: none"> ■ Citizens continue to desire that open spaces are protected for future generations. ■ Operational sustainability is critical for system maintenance. ■ Private land cost makes it imperative to leverage publicly owned land to benefit the community.

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Development and Construction Supervisor	1	Parks Planning & Capital Development Manager	1
Project Coordinator	2	Seasonal	1

INVENTORY OF SERVICES (Continued)**DEPARTMENT 101/Parks and Recreation****ACTIVITY 3 - Recreation**

LABOR - FTE	\$ 1,613,733
LABOR – Seasonal	936,361
M&O	829,630
Revenue Offset	(1,615,190)
NET COST	\$ 1,764,534
TOTAL FTEs	16 Regular
	183 Seasonal

DESCRIPTION

- Develops, manages and provides a variety of programs, services and facilities for multiple age groups to help meet the fitness, wellness and recreational needs of the community.
- Programs, services and facilities are encompassed within the following five core categories: 1) aquatics; 2) enrichment; 3) health, wellness and fitness; 4) outdoor; and 5) athletics.

EXPECTED RESULTS

- Develop and manage the core recreation program businesses that serve all age segments and create lifetime customers.

**2017
ACCOMPLISHMENTS**

- ◆ Facilitated special events such as the Daddy Daughter Dance, Monster Mash, Kids Fish In, Mukilteo Blvd. Planting, and Mutt Strut.
- ◆ Developed a partnership with the Volunteers of America to provide water fitness classes for adults with disabilities.
- ◆ Developed new STEM program (Lego Workshops) for 5-12 year olds.
- ◆ 2017 Animal Farm visitation increased 11% compared to 2016.
- ◆ Enrolled 12 teams in the new Rec Fun division in the adult recreational softball league.
- ◆ Successfully managed large recreation programs and facilities including the Forest Park Swim Center, Animal Farm, Jetty Island, Athletics, Preschool, Summer Day Camps including Camp Patterson and Outdoor recreation opportunities.

2018 GOAL

- Manage all core program businesses to the highest level of productivity and efficiency to help ensure quality management and positive customer experience.

FUTURE TRENDS

- Increase in environmental awareness has made parks and recreation an environmental leader within municipal governments and encourages members of the community to be better environmental stewards.
- Increase in baby boomer retirements may represent a new resource for volunteerism in parks.
- Increase in the ethnic, racial and developmentally disabled communities will require the development of new programs to meet the needs of a greater percentage of the population.

**PERFORMANCE
MEASURES**

	2014	2015	2016	2017 Est.	2018 Est.
◆ % of program revenue booked through online internet registration	50	56	58	60	62
◆ % actual registrations versus program registration capacity	56	55	56	56	57
◆ % programs held vs. offered	88	80	84	85	85
◆ Registrations/1,000 population	.16	.15	.16	.16	.16
◆ Recreation revenue/1,000 population	\$17.66	\$15.47	\$15.86	\$16.81	\$16.15
◆ Guide cost/registration	\$3.43	\$3.44	\$3.33	3.35	3.37

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Parks & Community Services Manager	1	Ranger Supervisor	1
Recreation Coordinator	2	Ranger	2
Recreation Supervisor	5	Office Assistant	2
Recreation Supervisor – Aquatics	1	Seasonal	183
Recreation Leader	2		

INVENTORY OF SERVICES (Continued)**DEPARTMENT 101/Parks and Recreation****ACTIVITY 4 - Maintenance**

LABOR - FTE	\$ 2,576,544
LABOR - Seasonal	880,866
M&O	874,525
Capital Outlay	491,727
NET COST	\$ 4,823,662
TOTAL FTEs	24.5 Regular
	41 Seasonal

DESCRIPTION

- Maintains system parkland, including lawns, open spaces, trees, landscapes, hanging baskets, gateways, athletic fields and litter pickup/disposal.
- Maintains approximately 38,000 sq. ft. of park buildings. These include the Swim Center, greenhouses, playgrounds, restrooms, rental and program halls, irrigation systems and litter pickup/disposal.

EXPECTED RESULTS

- Maintain industry best practices and standards as they apply to maintenance of grounds, recreation facilities, greenways and special use parks to create strong community appeal and increase the quality of life in Everett.

2017**ACCOMPLISHMENTS**

- ◆ Beautified the central business district and key gateways with landscaping programs.
- ◆ Installed walking pathway along bluff overview at American Legion Memorial Park in partnership with the Port Gardner Rotary Club.
- ◆ Installed new irrigation system in Master Gardeners Area at the Arboretum.
- ◆ Installed additional LED lighting at park locations.
- ◆ Converted Kasch ball field #6 to an all-purpose grass field.

2018 GOALS

- Goal #1**
- Enhance park landscapes for safety and aesthetics through Crime Prevention Through Environmental Design principles applied to maintenance practices.
- Goal #2**
- Provide environmental restoration in heavily forested areas of the park system via an agreement with the Washington State Department of Natural Resources.

FUTURE TRENDS

- Sustainable landscaping operations and maintenance practices will continue to be critical to maintain efficiency and mitigate adverse environmental impacts associated with climate change.
- Citizens desire a balance between natural versus developed park lands.
- Citizens want to collaborate with parks as stewards, helping to maintain open spaces and promoting "ownership" of their local parks.

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Park/Golf Program Manager	.5	Landscaper	3
Supervisor II	3	Arborist	2
Supervisor I	1	Maintenance Mechanic	3
Groundskeeper	6	Electrician	1
Horticulturist	1	Urban Forester	1
Building Caretaker	2	Seasonal	41
Facility Maintenance Worker	1		

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2016	2017	2018
	Parks Maintenance			
1910	Building Caretaker	2.0	2.0	2.0
2450	Supervisor I	1.0	1.0	1.0
2460	Supervisor II	1.0	1.0	1.0
3020	Groundskeeper	5.0	6.0	6.0
3120	Park/Golf Laborer	1.0	0.0	0.0
6511	Parks/Golf Program Manager	1.0	0.5	0.5
	Structural Maintenance			
1960	Electrician	1.0	1.0	1.0
1980	Facilities Maintenance Worker	1.0	1.0	1.0
2370	Maintenance Mechanic	3.0	3.0	3.0
3100	Supervisor II/Structural	1.0	1.0	1.0
	Parks Horticulture			
2460	Supervisor II	1.0	1.0	1.0
3000	Arborist	2.0	2.0	2.0
3040	Horticulturist	1.0	1.0	1.0
3050	Landscaper	2.0	2.0	3.0
3120	Park/Golf Laborer	1.0	1.0	0.0
3210	Urban Forester	1.0	1.0	1.0
	Projects and Planning			
6308	Project Coordinator	2.0	2.0	2.0
1380	Network Applications Specialist	1.0	0.0	0.0
6311	Development Const. Supervisor	1.0	1.0	1.0
6512	Parks Planning & Capital Development Mgr.	1.0	1.0	1.0
	Recreation			
6510	Business Program Manager	1.0	1.0	1.0
3095	Ranger Supervisor	1.0	1.0	1.0
3090	Park Ranger II	1.0	1.0	2.0
6507	Recreation Program Coordinator	2.0	2.0	1.0
3190	Recreation Activity Supervisor	5.0	5.0	5.0
2390	Office Assistant	2.0	2.0	2.0
6301	Administrative Assistant	0.5	0.0	0.0
	Swim Center			
3190	Recreation Activity Supervisor	1.0	1.0	1.0
6507	Recreation Program Coordinator	1.0	1.0	1.0
3160	Recreation Leader	2.0	2.0	2.0
	Administration			
6306	Financial Analyst	1.0	2.0	1.0
6308	Financial Project Coordinator	0.0	0.0	1.0
6301	Administrative Assistant	1.5	1.0	1.0
6502	Asst. Parks & Recreation Director	2.0	1.0	2.0
6504	Parks & Recreation Director	1.0	1.0	1.0
	Support Services			
2480	Visual Information Specialist	1.0	0.0	0.0
	Total	53.0	49.5	50.5

BUDGET CHANGES

This schedule includes budget changes from the 2017 Adopted Budget to the 2018 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
1.0	Add Park Ranger II position	85,525		85,525
	Increase Parks project budget		14,322	14,322
	Total	85,525	14,322	99,847

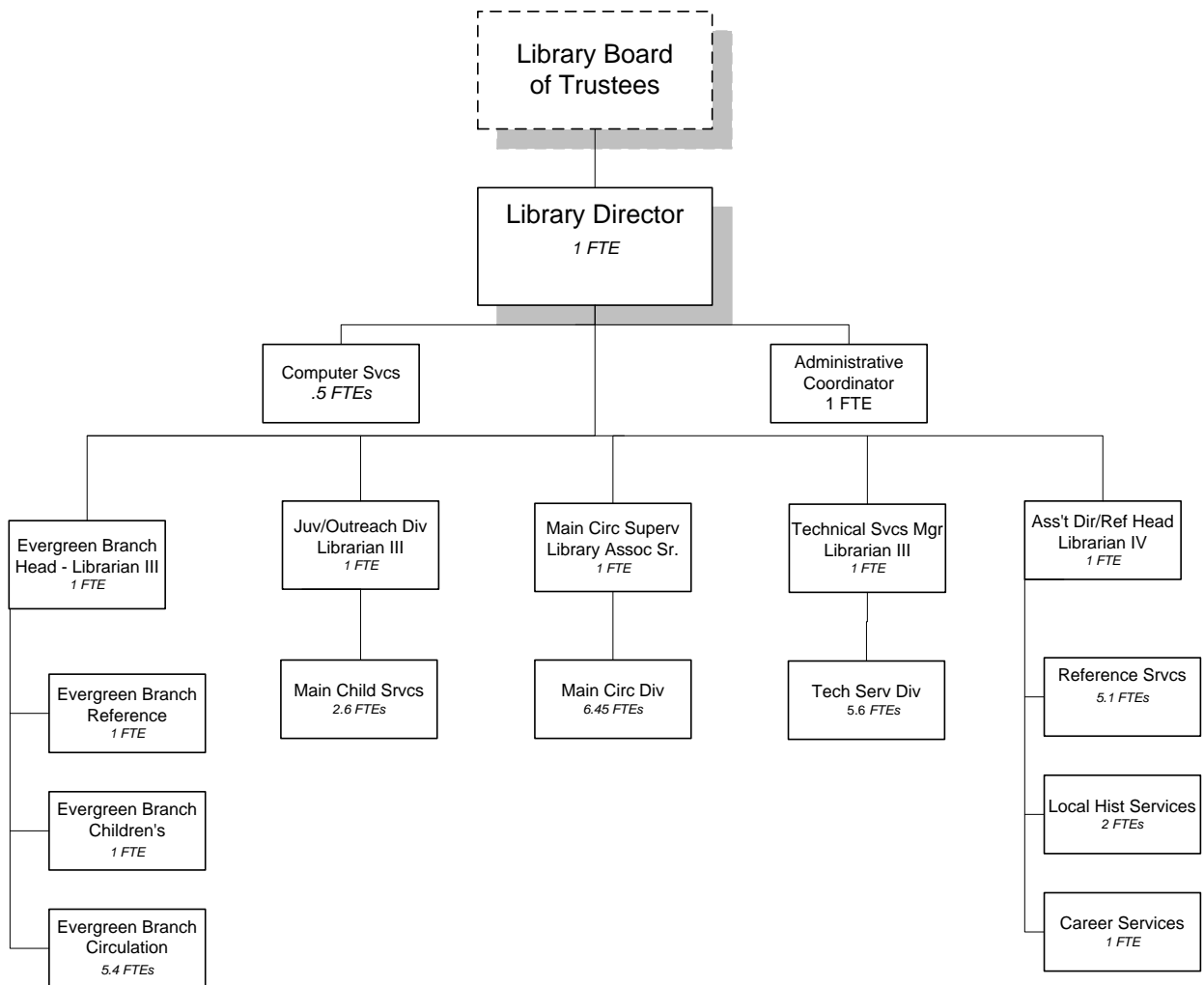
BUDGETED EXPENDITURES

		2016 Actual	2017 Adopted Budget	2017 As Amended 9/20/2017	2018 Proposed Budget	Percent Change*
Fund 101 Parks & Recreation						
Prg 001	Administration	\$ 748,870	\$ 759,408	\$ 759,408	\$ 989,303	30%
Prg 010	Administrative Services	294,692	187,826	187,826	183,034	-3%
Prg 011	Projects and Planning	685,890	594,082	594,082	597,418	1%
Prg 020	Grounds Maint.	1,718,715	1,769,591	1,784,908	1,827,631	3%
Prg 021	Forestry/Horticulture	1,255,960	1,409,339	1,400,756	1,467,618	4%
Prg 030	Structural Maint.	994,680	1,010,000	1,003,979	1,036,686	3%
Prg 040	Jetty Island Recreation	188,368	183,362	183,362	187,823	2%
Prg 041	Forest Park Swim Ctr	752,015	808,622	812,632	852,650	5%
Prg 042	Subsidized Recreation	1,315,667	1,508,349	1,520,580	1,560,498	3%
Prg 043	Self-Supporting Rec.	620,280	654,549	654,549	643,969	-2%
Prg 052	Special Projects	547,207	477,405	477,405	491,727	3%
TOTAL APPROPRIATION		\$ 9,122,344	\$ 9,362,533	\$ 9,379,487	\$ 9,838,357	5%

* 2017 Adopted to 2018 Proposed

LIBRARY FUND 110

ORGANIZATION CHART



LIBRARY FUND 110

MISSION STATEMENT

The Everett Public Library is the community's gateway to lifelong learning opportunities and experiences that inspire, inform, and entertain.

SUMMARY

Expenditure Budget	\$	5,452,807	FTE's	37.65
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REVENUE DESCRIPTION

The Library is supported by a General Fund property tax allocation, non-resident fees, fines, and interest earnings.

INVENTORY OF SERVICES

DEPARTMENT **110 / Library**ACTIVITY **1 - Administration**

LABOR	\$322,570
M&O	224,662
Revenue Offset	(65,400)
NET COST	\$481,832
TOTAL FTEs	2.0

DESCRIPTION

- Manages library services in accordance with policies adopted by Board of Library Trustees, the mission and goals set forth in the Library Strategic Plan, and the City's mission and goals
- Manages expenditures and policies to insure good customer service and compliance with regulations
- Ensures that Library collections and services meet the needs of the community
- Evaluates and adds technological innovations that improve service and productivity and meet patron needs while staying within the budget

EXPECTED RESULTS

- Everett residents find the library materials they need, in the format they prefer, delivered in a customer-friendly way, in person, on the telephone, or online
- Everett residents have access to library services and programs that inspire, educate, and entertain
- Buildings and equipment are well maintained, safe, and meet the community's needs

2017

ACCOMPLISHMENTS

- ◆ Completed the restoration of the historic Jacobsen mural, raising over \$60,000 for the project
- ◆ Presented a series of public programs on street level issues in cooperation with the other City departments
- ◆ Worked with the Information Technology department to develop a sustainable public computer network
- ◆ Provided well-attended programs for all ages that enhance education and culture, including special events, STEM for 0-3 year olds, and computer instruction
- ◆ Remodeled Main Library Circulation Department to improve public service and library safety
- ◆ Organized director search process for the Board of Trustees and Search Committee

2018 GOALS

Goal #1

- A new director in late 2017 will provide new direction in 2018

Goal #2

- Work with Facilities to expand the Evergreen Branch into a functional and attractive community library, bringing the project in on time and on budget

Goal #3

- Provide offsite programs and services for south Everett users to mitigate effects of building closure

FUTURE TRENDS

- The benefits of new technologies and formats must be balanced against staffing and budget realities and public expectations
- As the population of Everett continues to grow, diversify, and age, we must continue to balance services and collections to insure residents receive quality library service
- Our library buildings will be a challenge. The Main Library has no room for expansion and the Evergreen Branch must expand to provide service to a growing south Everett community.
- Insufficient social services continue to result in more service challenges for libraries

PERFORMANCE MEASURES





	2016	2017 Est.	2018 Est.
◆ Total circulation - including ebooks	1,278,733	1,138,700	1,100,000
◆ Web site use (visitors & database use)	650,042	700,000	750,000

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Library Director	1.0	Library Administrative Coordinator	1.0





INVENTORY OF SERVICES (Continued)**DEPARTMENT 110 / Library****ACTIVITY 2 – Adult Services**

LABOR	\$1,237,359
M&O	600
Revenue Offset	0
NET COST	\$1,237,959
TOTAL FTEs	9.10
Pages	.73





DESCRIPTION

-  Selects and maintains the library's adult materials collection
-  Answers questions from library users relating to a broad array of information needs
-  Creates and maintains a website with information of special value to Everett residents
-  Provides historical, educational, and cultural programs for adults


EXPECTED RESULTS

-  Patrons will find the materials they want when they need them
-  Reliable information will help residents make better decisions
-  Educational and cultural programs connect citizens to their community, to library resources, and help them acquire the skills they need in a technology-oriented world
-  Resources on the library's web page are well used


**2017
ACCOMPLISHMENTS**

-  Held the 7th annual *Everett Reads!*, a community reading program for adults
-  Continued civic engagement program series, providing residents opportunity for community-oriented dialogue as well as access to community leaders; expanded the number and added variety to computer/device class offerings with no additional staff support
-  Received William F. Brown award for the Everett Massacre Centennial series, which included more than a dozen public programs, a podcast, and a videocast
-  Continued successful and valued partnership with AARP Tax Help Volunteers to provide free tax assistance, which is a very popular service.




2018 GOALS**Goal #1**

-  Promote library use through quality, in-house events and programs, and through marketing and outreach efforts. Emphasis will be on external programs to mitigate the effects of the South Branch closure.





Goal #2

-  Maximize the public's access to the optimal variety and amount of library materials during the building closure

FUTURE TRENDS

-  Benefits of new formats in film, music, and books must be weighed against cost and demand; wide availability of affordable digital media may be decreasing demand for physical material.
-  The library is a safe, low-cost place for people to learn new technologies, and to improve their lives. Librarians are doing more instruction on a variety of relevant topics.
-  Adult Services reference desk continues to see a high volume of reference and computer questions. More people need help with devices as they use them to access library materials.

**PERFORMANCE
MEASURES**

	2016	2017 Est.	2018 Est.
 Reference questions answered	42,107	37,800	37,800
 Use of online databases	248,977	240,000	224,176
 Local history program attendance	463	300	500
 General interest program attendance (cultural, computer/internet)	2,730	2,000	2500

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Librarian IV, Assistant Director/Head of Reference	1.0	Library Specialists	3.0
Librarian II	2.0	Page	.73
Librarian I	3.1		

INVENTORY OF SERVICES (Continued)**DEPARTMENT 110 / Library****ACTIVITY 3- Evergreen Branch Division**

LABOR	\$948,748
M&O	2,000
Revenue Offset	0
NET COST	\$950,748
TOTAL FTEs	8.4
Pages	3.73

DESCRIPTION

- Provides a well-used collection of current library materials in a variety of formats to address the diverse needs of the South Everett community
- Provides reference help and internet access to assist people with information needs
- Provides educational and entertaining programs for children, families, and adults
- Connects with schools and community groups to advance literacy and support education

EXPECTED RESULTS

- Community members find the materials and services they need for education and recreation
- The branch is an integral part of the community

2017**ACCOMPLISHMENTS**

- ◆ Community-focused programs such as Summer Reading for all ages, and hosting multi-neighborhood National Night Out were supplemented by book-a-librarian for patrons, offering individual help with device and computer problems
- ◆ 95% of materials were back on shelf within 24 hours of return

2018 GOALS**Goal #1**

- Enhance communication and efforts around expansion of branch, including plans for shifting programs and services and providing outreach while closed

Goal #2

- 96% of materials back on shelf within 24 hours of return

Goal #3

- Develop stronger partnerships with local non-profits, businesses, and neighborhood groups to better serve the South Everett community with an emphasis on new immigrants

FUTURE TRENDS

- The population growth in South Everett will result in increased library activity and the need for more space for people and computers
- Increase in diversity provides challenges and opportunities for library service
- Increasing demands for more computers and bandwidth strain library resources

PERFORMANCE MEASURES

	2016	2017 Est.	2018 Est.*
Door count	202,642	188,500	88,000
Evergreen Branch circulation	473,269	394,000	183,300
Reference questions answered	18,221	20,500	7,625
Program attendance	13,165	11,000	5,625

*based on projected 7 months closure for construction.

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Librarian I	2.00	Library Technician	4.40
Librarian III	1.00	Library Pages	3.73
Library Associate Senior	1.00		

INVENTORY OF SERVICES (Continued)

DEPARTMENT **110 / Library** **ACTIVITY** **4 - Main Library Circulation Department**

LABOR	\$848,369
M&O	14,000
Revenue Offset	0
NET COST	\$862,369
TOTAL FTEs	7.45
PAGES	7.48

DESCRIPTION

- Manages the circulation of library material by issuing library cards, explaining services and policies, and circulating material, including filling holds requests
- Manages requests for items not in our collection through interlibrary loan
- Maintains organized shelving and accessibility of library material
- Manages the collection and reporting of money from fines, fees, merchandise, and book sale
- Provides library signage, graphics and promotions
- Manages the retrieval of overdue material including working with collection agency

EXPECTED RESULTS

- The public is aware of services and can easily locate and check out the items they seek
- Patrons are able to obtain material that is not in our collection through interlibrary loans
- Patrons understand library policies and procedures
- Patrons are aware of programs and special events due to attractive posters and signage
- Patrons have the incentive to return material so that others may borrow it

2017 ACCOMPLISHMENTS

- ◆ Improved database accuracy and efficiency by creating and implementing longtime inactive patron purge
- ◆ Enhanced public service points and increased staff sightlines through lobby remodel
- ◆ Completed shifts for Nonfiction, Graphic Novels, Paperbacks, New Fiction, and Reference
- ◆ Every section of the library was shelf-read six times, helping to insure patrons can find what they need

2018 GOALS

- Goal #1 ■ Optimize page workflow with straight-to-cart shelving to minimize hands-on time with materials
- Goal #2 ■ Implement 'welcome to library' email series for new library patrons

FUTURE TRENDS

- Library is a destination with comfortable seating and interesting programs
- Physical collections downsizing, downloadable collections expanding, patrons using mobile devices
- Technology makes the library experience more seamless for patrons with advances such as automatic renewals
- Staff come out from behind the desks and help patrons anywhere in the building using tablets

PERFORMANCE MEASURES	2016	2017 Est.	2018 Est.
◆ ML door count	349,053	349,000	380,000
◆ ML new library cardholders	5,163	5,100	5,300
◆ ML library circulation	774,481	700,000	730,000
◆ Interlibrary loan items	1,354	1,200	1,200

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Library Associate Senior	1.0	Senior Library Page	1.0
Library Technician Senior	2.0	Library Page	7.48
Library Technician	3.45		

INVENTORY OF SERVICES (Continued)**DEPARTMENT 110 / Library****ACTIVITY 5 – Library Computer Services**

LABOR	\$61,121
M&O	29,656
Revenue Offset	0
NET COST	\$90,777
TOTAL FTEs	.5

DESCRIPTION

- Maintains overall technical responsibility for library's ILS (Integrated Library System)
- Maintains overall technical responsibility for library's website, public use computer network, and devices
- Maintains staff computers on City network
- Evaluates and deploys library technology in coordination with City Information Technology
- Acts as "First Line of Defense" for problems with all things electronic and/or automated

EXPECTED RESULTS

- Smoothly running Integrated Library system with public access 24/7
- Internal and external 24/7 access to research sources, downloadable books, and library catalog
- Staff has the electronic tools required to provide excellent and efficient service to our patrons
- Able to make informed recommendations to administration and City Information Technology
- Increased staff understanding of, and comfort with, changing technologies

2017**ACCOMPLISHMENTS**

- ◆ Worked with librarians and the Information Technology Department on recording programs from the Everett Massacre Centennial Series
- ◆ Completed move of epls.org to CivicPlus platform
- ◆ Began documenting library passwords, standards, and exceptions using new City of Everett standards model

2018 GOALS**Goal #1**

- Work with Budget Office and Information Technology to determine how to reflect the work done to maintain and improve library technology with the transfer of the Library PC Technician position to the Information Technology Department

Goal #2

- Redesign current public network, working with the Information Technology Department to improve imaging process and bandwidth, and insure Information Technology colleagues know how to support library services

FUTURE TRENDS

- Electronic and wireless technology will continue to evolve and libraries will be expected to provide information using new technologies and assist patrons with using them
- Downloadable books, music, and video will continue to gain popularity with library patrons
- Public libraries will continue to be information and entertainment portals for the community

PERFORMANCE MEASURES

	2016	2017 Est.	2018 Est.
◆ Computer workstations and devices maintained	154	171	171
◆ Public internet use sessions	91,715	84,700	84,700

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Librarian I	0.5		

INVENTORY OF SERVICES (Continued)**DEPARTMENT 110 / Library****ACTIVITY 6 - Youth Services**

LABOR	\$321,232
M&O	6,000
Revenue Offset	0
NET COST	\$327,232
TOTAL FTEs	3.6
PAGES	.5

DESCRIPTION

- Provides materials and library programs for children, teens, their families and caregivers to support their development in language, literature and the world of knowledge and information
- Supports students, parents, and teachers through library materials that reflect the curriculum and school reading assignments
- Offers access to internet and electronic information sources for schoolwork and early learning
- Provides safe, age-appropriate, welcoming spaces for children, teens, families, and caregivers, staffed by knowledgeable professionals

EXPECTED RESULTS

- Parents, caregivers, and teachers will find the materials and assistance they need to help the children in their lives develop language, and establish a love of reading and lifelong learning
- Storytimes for ages 0-5 will help children be prepared to start kindergarten
- K-12 students find resources needed to complete school assignments, and fill their leisure time

2017 ACCOMPLISHMENTS

- ◆ Further streamlined summer reading for all ages, reducing staff paperwork and record keeping to the minimum; and also making it easier for the participants to track their summer reading
- ◆ Borrowed science kits from the State Library, and experimented with offering STEM-related LEGO Mindstorms, Ozobot and Snap Circuits workshops for elementary and middle school aged children
- ◆ Added a separate storytime for one year-olds, increasing storytimes from 6 to 8 storytimes weekly

2018 GOALS

Goal #1 ■ For the Evergreen Branch expansion, determine new collection sizes for youth materials, weed older books, plan and order materials for an opening day collection

Goal #2 ■ Develop a plan for outreach to children in south Everett while the branch is closed for construction

Goal #3 ■ Continue to strengthen collaboration with the Everett School District. In the 2017-2018 school year, we plan to partner with them in providing a space and resources for their Kaleidoscope Play & Learn classes.

PERFORMANCE MEASURES

	2016	2017 Est.	2018 Est.*
◆ Summer Reading Program Registration	2,064	2,200	1,500
◆ Main Library			
Children's programs	265	305	345
Children's attendance	10,827	12,200	13,800
Teen programs	5	6	6
Teen attendance	123	150	150
◆ Evergreen Branch			
Children's programs	307	347	86
Children's attendance	11,573	12,839	3,182
Teen programs	1	3	1
Teen attendance	13	39	12

* Evergreen Branch may be closed up to 7 months in 2018

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Librarian III	1.0	Librarian II	1.0
Librarian I	1.6	Page	.5

INVENTORY OF SERVICES (Continued)**DEPARTMENT 110 / Library****ACTIVITY 7 – Technical Services**

LABOR	\$662,601
M&O	48,000
Capital Outlay	725,889
NET COST	\$1,436,490
TOTAL FTEs	6.6
Pages	1.45

DESCRIPTION

- Orders, catalogs, processes, and provides invoices for books, serials, media, and electronic materials
- Mends items as necessary; prepares discarded materials for withdrawal; provides interlibrary loan (ILL) services for materials requested by other libraries
- Oversees materials budgets and collection inventory; monitors and processes over 600 magazine and newspaper subscriptions. Provides statistics for selectors for optimum collection management
- Maintains bibliographic database and manages the library's Polaris integrated computer system

EXPECTED RESULTS

- Library materials are ordered, cataloged, processed, and invoiced in a timely, accurate manner
- Selectors are knowledgeable of funds available for purchases, and invoices are submitted accurately for payment according to the City's accounting standards and procedures
- Library's bibliographic database is accurate and helpful for customers and library staff, the Polaris system works smoothly, and statistical reports are produced for administration and selectors

2017**ACCOMPLISHMENTS**

- ◆ Achieved high accuracy and productivity in ordering, cataloging, and discarding materials in all formats
- ◆ Met goal of cataloging and processing 95% of received items in five working days or less, approximately 80% of the time, even when department temporarily relocated during painting/recarpeting project
- ◆ Classified and processed large collection of previously noncataloged NW materials previously stored in the Archives and NW storeroom

2018 GOALS**Goal #1**

- Meet original LEAN goal of cataloging and processing 95% of received items in 5 working days or less 95% of the time

Goal #2

- Purchase, catalog, process, and invoice materials required for remodeled and enlarged Evergreen Branch Library in an accurate, timely manner

Goal #3

- Improve quality and scope of Polaris Subject and Name Authority Files and train library staff in their use

PERFORMANCE MEASURES

	2016	2017 Est.	2018 Est.
◆ New titles ordered, cataloged, and invoiced	24,823	24,500	25,000
◆ Items processed	49,646	49,000	50,000
◆ Items discarded	37,575	42,000	45,000
◆ Interlibrary loans to other institutions	1,465	1,700	1,480

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Librarian III	1.0	Library Associate Technical Services	1.0
Library Technician Sr.	1.0	Library Assistant	1.6
Library Technician	2.0	Library Pages	1.45

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2016	2017	2018
2650	Library Assistant	1.6	1.6	1.6
2761	Senior Page	1.0	1.0	1.0
2740	Library Technician	9.85	9.85	9.85
2750	Library Tech. Sr.	3.0	3.0	3.0
2600	Librarian I	6.6	7.2	7.2
2610	Librarian II	3.0	3.0	3.0
2670	Library Associate Sr.	2.0	2.0	2.0
2680	Library Associate Technical Services	1.0	1.0	1.0
6406	Library Specialist	3.0	3.0	3.0
2762	Library PC Technician	1.0	1.0	0.0
6402	Child/Outreach Svcs Mgr/Lib III	1.0	1.0	1.0
6403	Library Branch Manager/Lib III	1.0	1.0	1.0
6407	Library Tech Svcs Mgr/Lib III	1.0	1.0	1.0
6401	Ass't Dir/Hd Reference/Lib IV	1.0	1.0	1.0
6302	Library Admin Coordinator	1.0	1.0	1.0
6404	Library Director	1.0	1.0	1.0
TOTAL FTE		38.05	38.65	37.65

BUDGET CHANGES

This schedule includes budget changes from the 2017 Adopted Budget to the 2018 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
-1.00	Transfer PC Technician to Information Technology	(106,173)		(106,173)
	Add funds for additional security guard services		30,600	30,600
	Increase book budget		30,770	30,770
	Total	(106,173)	61,370	(44,803)

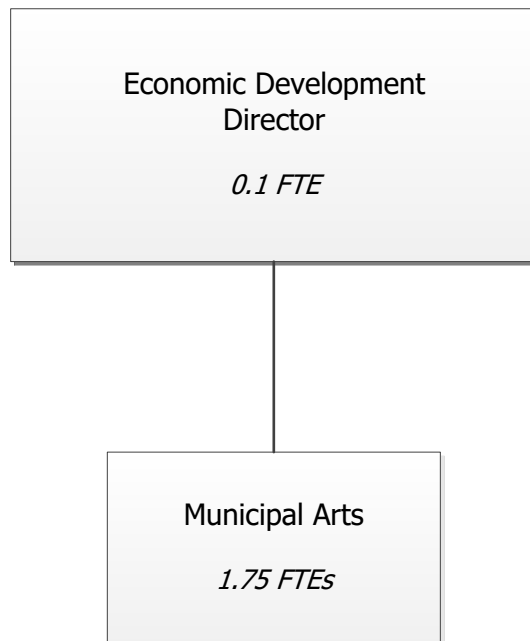
BUDGETED EXPENDITURES

		2016 Actual	2017 Adopted Budget	2017 As Amended 9/20/2017	2018 Proposed Budget	Percent Change*
Fund 110 Library						
Fnc 010	Administration	\$ 356,165	\$ 330,295	\$ 330,295	\$ 343,051	4%
Fnc 020	Reference	847,708	872,437	883,904	913,179	5%
Fnc 022	Career Center	108,251	118,588	118,588	144,764	22%
Fnc 024	NW History	213,817	234,676	234,676	241,136	3%
Fnc 025	Children's Services	262,550	318,827	321,331	327,232	3%
Fnc 028	Branch	792,620	798,982	809,382	832,720	4%
Fnc 029	Branch Pages	114,609	115,171	115,171	118,029	2%
Fnc 030	Circulation	555,559	602,890	611,321	628,776	4%
Fnc 037	ML Circulation Pages	206,427	230,958	230,958	233,592	1%
Fnc 040	Technical Services	592,045	638,606	645,918	664,303	4%
Fnc 047	Technical Svcs Pages	47,050	45,144	45,144	46,298	3%
Fnc 050	Facilities	150,326	173,338	206,472	204,182	18%
Fnc 060	Computer Services	137,577	133,755	135,427	29,656	-78%
Fnc 067	Library Materials	669,301	695,119	695,119	725,889	4%
TOTAL APPROPRIATION		\$ 5,054,005	\$ 5,308,786	\$ 5,383,706	\$ 5,452,807	3%

* 2017 Adopted to 2018 Proposed

MUNICIPAL ARTS FUND 112

ORGANIZATION CHART



MUNICIPAL ARTS FUND 112

MISSION STATEMENT

The mission of the Municipal Arts Department is to enhance the quality of life in Everett by integrating arts, culture and diversity into our community, making the arts central to our identity and economic vitality.

SUMMARY

Expenditure Budget	\$	983,971	FTEs	1.85
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REVENUE DESCRIPTION

The Municipal Arts Fund derives revenue from rental of the Everett Performing Arts Theater, from a General Government property tax allocation, donations, and the 1% for Arts allocation.

INVENTORY OF SERVICES

DEPARTMENT 112/Municipal Arts

ACTIVITY 1 - Community Theater

LABOR	\$22,770
M&O	347,895
Revenue Offset	(36,000)
NET COST	\$334,665
TOTAL FTEs	0.10

DESCRIPTION

- Provides quality performing arts events for Everett citizens
- Provides a home for indigenous needs: artistic, business, educational
- Provides a destination attraction, generating flow of outside dollars

EXPECTED RESULTS

- Enhancement of the quality of life of Everett citizens
- Executed facility rentals
- Full season of Village Theatre Mainstage Productions
- Enhanced youth experience through children's classes & programming

2017

ACCOMPLISHMENTS

- ◆ Village Theatre Mainstage exceeded the goal for subscribers in the 2016-2017 season, and closed the season with rave reviews for *Dreamgirls*, which was attended by over 11,630 patrons during a four-week Everett run.
- ◆ Overall Facility usage for all events, including Village theatre, City of Everett events, and community rentals, exceeding the 2016-2017 estimate.
- ◆ Built on the commitment to enhance youth experiences and make live theatre and the arts more accessible to a wider audience through the KIDSTAGE Troupe Plaza Performances, which were attended by hundreds of children and families throughout the summer, "Pay What You Can" performances offered for our Summer Independent and Summerstock productions, and free admission for the Pied Piper Sensory Friendly performances.
- ◆ Installation of upgraded fill speakers and sound equipment along the front of the stage for an improved patron experience.

2018 GOALS

- Goal #1 ■ Continue to build the Village Theatre subscription audience
- Goal #2 ■ Continue to promote use of Performing Arts Center by City and community organizations through marketing, outreach, and improved website event listings and venue information
- Goal #3 ■ Continue to support the City's activation of the Wetmore Theatre Plaza
- Goal #4 ■ Install new auditorium seating

PERFORMANCE MEASURES

	2015-2016	2016-2017	2017-2018 Est.
Attendance	68,258	74,005	72,000
Season subscribers	7,397	7,770	7,700
Pied Piper attendance	15,783 *total: 2 titles at EPAC, w/75% sited at Everett Public Schools Facility	17,294 *total: 2 titles at EPAC, w/75% sited at Everett Public Schools Facility	16,100 *1 title at EPAC; 85% sited at Everett Public Schools Facility

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Economic Development Director	0.1		

INVENTORY OF SERVICES (Continued)**DEPARTMENT 112/Municipal Arts****ACTIVITY 2 - Municipal Arts Admin/Programs**

LABOR - Regular	\$243,006
LABOR – Seasonal	23,660
M&O	343,140
Revenue Offset	(113,500)
NET COST	\$496,306
TOTAL FTEs	1.75 Regular 1 Seasonal

DESCRIPTION

- Creates a thriving cultural environment where the arts are integral to the community's central identity, quality-of-life, and economic vitality
- Connects Everett's residents to quality cultural art programs, exhibits, and events that support the social, cultural and economic fabric of the community
- Partners with government, business, arts organizations and individual artists to enhance and expand Everett's cultural arts offerings throughout the year
- Manages the Cultural Arts Department including implementation of tourism strategy, coordination of events and festivals, developing public art projects, fundraising, contract management, programming and capital grants and administrative support to the Cultural Arts Commission

EXPECTED RESULTS

- The Cultural Arts become an integral part of the urban scene, bringing attention and visitors to the downtown core and contributing to the revitalization and economic development of Everett
- Awareness and popularity of Everett as a tourist destination, resulting in increased visitor and tourism spending and overnight stays in Everett hotels
- Individual artists and arts organizations will expand cultural arts offerings to the public
- Public art will be a catalyst for bringing together the City's populations and neighborhoods through shared arts experiences which celebrate Everett's diverse cultural heritages

2017 ACCOMPLISHMENTS

- ◆ Held eight evening concerts and five children's theatre performances at the Wetmore Theatre Plaza
- ◆ Sorticulture, Everett's Garden Arts Festival, a three-day event, was attended by 18,000, a 20% growth over 2016
- ◆ Fourth of July parade through downtown Everett attended by an estimated 20,000; Music Festival & Family Fun at Legion Park with fireworks over Port Gardner Bay, attended by over 8,000
- ◆ Cinema Under the Stars at Silver Lake. Five free movie nights for families with high quality pre-show entertainment including arts & crafts, hands-on science & live music. Attendance 500 -1,000+ each night
- ◆ Children's seven-week concert series at Silver Lake, attended by 5,500
- ◆ Music at the Marina series – 19 concerts Thursday and Saturday evenings
- ◆ Tourism initiative- worked with Everett hoteliers to create tourism plan, enhancing visitor experience. Everett Visitor Guide published in English and Mandarin
- ◆ Worked with film industry and issued permits for multiple films, ads & documentaries in Everett

2018 GOALS

Goal #1 ■ Increase the number and variety of cultural activities, events and festivals in Everett throughout the year by enhancing existing festivals and events, recruiting new festivals to Everett and collaborating with Everett's arts organizations to create new events

Goal #2 ■ Continue to activate the Wetmore Theatre Plaza with public events, live theatre, concerts and interactive art experiences

Goal #3 ■ Create more interactive arts and events experiences for the public

Goal #4 ■ Create marketing materials and strategy to bring more events/ conferences to Conference Center

Goal #5 ■ Support new initiatives to generate tourist visits and overnight stays in Everett

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Cultural Arts Manager	1.0	Cultural Arts Coordinator	.75

INVENTORY OF SERVICES (Continued)**DEPARTMENT 112/ Municipal Arts****ACTIVITY 3 – 1% for the Arts**

M&O	\$3,500
Revenue Offset	0
NET COST	\$3,500
TOTAL FTEs	0

DESCRIPTION ■ Manages the 1% for art allocation from municipal construction projects. Ensures funds are spent on designated art projects such as the purchase or commission of works of art; provides artist design team services; and installation and maintenance of public art.

EXPECTED RESULTS

- Provide the highest quality artist programs and artwork in Everett's public places that enhance the City's cultural and artistic identity and presence
- Provide opportunities for the public to experience cultural arts through the downtown and Legion Park arboretum sculpture walks and through artist-designed elements in public parks and spaces
- Work with the Economic Development Department to attract individuals and businesses to a culturally rich and diverse community, recognizing that cultural arts contribute directly to the economic vitality of our community

2018 GOALS

Goal #1 ■ Enhance Broadway through artwork installation at 24 bus stops. Enhance Evergreen Library through a major art installation. Complete Hoyt Avenue arts corridor by extending art lighting from Wall Street to Pacific.

Goal #2 ■ Maintain public art collection so that the art pieces meet archival standards and the longevity of the collection is ensured

FUTURE TRENDS ■ Public art is a cornerstone of economic development and helps make living in a city attractive as a long-term investment for families and business. As Everett grows, public art will contribute substantially to vitality of the City.

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2016	2017	2018
6013	Economic Development Director	0.10	0.10	0.10
6014	Cultural Arts Manager	1.00	1.00	1.00
6301	Cultural Arts Coordinator	0.75	0.75	0.75
	TOTAL FTE	1.85	1.85	1.85

BUDGET CHANGES

This schedule includes budget changes from the 2017 Adopted Budget to the 2018 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
	Increase Theater Management Fee		8,594	8,594
	Increase interfund payment to Parks for interfund services		7,000	7,000
	Increase funds for Transit services to Sorticulture		4,000	4,000
	Increase M&O for 4th of July		10,000	10,000
	Total	-	29,594	29,594

BUDGETED EXPENDITURES

		2016 Actual	2017 Adopted Budget	2017 As Amended 9/20/2017	2018 Proposed Budget	Percent Change*
Fund 112 Community Theater						
Prg 001	Community Theater	\$ 351,340	\$ 359,860	\$ 359,860	\$ 370,665	3%
Prg 002	Municipal Arts	578,419	580,074	603,074	609,806	5%
Prg 003	1% for Arts	23,225	3,300	237,300	3,500	6%
TOTAL APPROPRIATION		\$ 952,984	\$ 943,234	\$ 1,200,234	\$ 983,971	4%

* 2017 Adopted to 2018 Proposed

CONFERENCE CENTER FUND 114

MISSION STATEMENT

The mission of the Conference Center is to enhance the quality of life in Everett through providing meeting space for events, and to become a vital contributor to the overall well-being of our healthy community.

SUMMARY

Expenditure Budget	\$ 1,005,392	FTEs	0.0
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REVENUE DESCRIPTION

The Conference Center derives revenue from rental of the facility. Debt Service is funded by a contribution from CIP 2.

INVENTORY OF SERVICES**DEPARTMENT 114/Edward D. Hansen
Conference Center****ACTIVITY 1-Edward D. Hansen Conference Center**

M&O	\$67,002
Debt Service	938,390
Revenue Offset	(106,925)
NET COST	\$898,467
TOTAL FTEs	0

DESCRIPTION

- Offers a quality conference center that includes an 11,395 square-foot ballroom that is divisible into four rooms, an executive boardroom and two conference rooms for small groups or breakout sessions
- Provides a destination attraction, generating flow of outside dollars

EXPECTED RESULTS

- Act as a generator for small business revenue
- Promoted and accepted as a destination for quality events and programs
- Executed facility rentals
- Bring people to Everett and create an awareness of City amenities

2017

ACCOMPLISHMENTS

- Hosted over 220 meetings, conventions, banquets and minor trade shows
- Annually returning events of local community organizations included the Schack Art Center, Bethany of the Northwest, ChildStrive, Cocoon House, Housing Consortium, Everett Philharmonic Orchestra, Everett Rowing Association, Senior Services of Snohomish County, Everett Public Schools Foundation, Community Foundation of Snohomish County, Domestic Violence Services of Snohomish County, Economic Alliance Snohomish County, Jehovah's Witness, SCB NAACP, Snohomish County YMCA, Dawson Place Child Advocacy Center, Snohomish County Sports Hall of Fame, City on A Hill Church, Young Life Capernaum and Boy Scouts of America.
- Other returning events: Coastal Community Bank, Columbia Distributing, Eid Religious Celebrations, The Everett Clinic, AAA Cruise Show, Everett Lynnwood Wedding Expo (January & September), SCTE Vendor Show, Mountain View Nutrition, Providence Hospital, WA State Sugar Artists, WA State Department of Ecology. Returning holiday parties: Everett Silvertips Booster Club, Moncrieff Construction, Comcast, Wolfe Plumbing.
- New events in 2017: All In Stitches Quilt Guild, American Cancer Society, Arts Foundation Northwest, Bethany of the Northwest Breakfast, Big Top Promotions, Boise Cascade, Camp Fire Snohomish County, Crazy Monkey, Filipino American Association, GLP Attorneys, La Gloria Events Planning, Leadership Snohomish County, Next Star Productions, Northwest Motorcycle Association, Peoria Home, Port Gardner Law Group, Real Property Management, Teague, UPS, WA State Coalition Against Domestic Violence, WA State Department of Labor & Industries, WA State Housing Commission.

2018 GOALS

Goal #1

- Work with hotels in Everett to increase overnight stays concurrent with Conference Center events. Increase communication by adding new hotel staff to emails and other information

Goal #2

- Work with Snohomish County Tourism Bureau to bring multi-day events to the Conference Center and to include the Arena when available

Goal #3

- Work with the City of Everett staff and contractors on marketing plans for the Conference Center

Goal #4

- Continue to grow business in ethnic social events such as Quinceaneras, wedding receptions & concerts

BUDGET CHANGES

This schedule includes budget changes from the 2017 Adopted Budget to the 2018 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
	Adjust Debt Service Payment		79,550	79,550
	Total	-	79,550	79,550

BUDGETED EXPENDITURES

		2016 Actual	2017 Adopted Budget	2017 As Amended 9/20/2017	2018 Proposed Budget	Percent Change*
Fund 114 Conference Center						
Prg 100	Operations	\$ 75,916	\$ 67,002	\$ 84,102	\$ 67,002	0%
Prg 200	Debt Service	359,590	858,840	858,840	938,390	9%
TOTAL APPROPRIATION		\$ 435,506	\$ 925,842	\$ 942,942	\$ 1,005,392	9%

* 2017 Adopted to 2018 Proposed

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GENERAL GOVERNMENT SPECIAL PROJECTS FUND 115

MISSION STATEMENT

The purpose of this fund is to budget for single and multi-year expenditures of the General Government that have a planned timeframe and expected ending date.

SUMMARY

Expenditure Budget	\$ -	FTE's	0.0
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INVENTORY OF SERVICES

DEPARTMENT 115/Gen. Govt. Special Projects ACTIVITY 1 – Gen. Govt. Special Projects

M&O	\$0.00
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DESCRIPTION ■ Accounts for special, non-routine general government projects that do not fit into another general government fund and do not meet the criteria for being accounted for in a capital project fund.

BUDGET CHANGES

This schedule includes budget changes from the 2017 Adopted Budget to the 2018 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
	None			-
	Total	-	-	-

BUDGETED EXPENDITURES

Fund 115 Gen Govt Special Projects		2016 Actual	2017 Adopted Budget	2017 As Amended 9/20/2017	2018 Proposed Budget	Percent Change*
Prg 063	Landslides	-	-	225,000	-	
Prg 064	SDAT Projects	114,216	-	-	-	
Prg 071	Former GTS Site Clean Up	-	-	67,884	-	
Prg 073	US2 Route Development	-	-	134,384	-	
TOTAL APPROPRIATION		\$ 114,216	\$ -	\$ 427,268	\$ -	

* 2017 Adopted to 2018 Proposed

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PUBLIC WORKS - STREET IMPROVEMENTS FUND 119

MISSION STATEMENT

The Street Improvement Fund was established to enhance the quality of life in our City through systematic transportation and associated infrastructure improvements.

SUMMARY

Expenditure Budget	\$ 4,122,822	FTE's	0.0
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REVENUE DESCRIPTION

Funding for this program is provided by a General Fund property tax allocation, a contribution from the CIP 3 - Real Estate Excise Tax Fund, and an allocated share of the Motor Vehicle Fuel Tax from Washington State.

INVENTORY OF SERVICES**DEPARTMENT** 119/Street Improvements **ACTIVITY** 1 - Street Improvements

Capital Outlay	\$ 4,122,822
Revenue Offset	(809,140)
NET COST	\$ 3,313,682
TOTAL FTEs	0

DESCRIPTION

- Provides funding for the asphalt overlays of City streets, as well as preliminary engineering, right-of-way, construction, improvement, and repair of arterial streets
- Provides funding for other infrastructure improvements including sidewalk replacements, parking improvements, traffic accident repairs, neighborhood improvement projects, non-motorized facilities, traffic signal projects, and capital project grant matching funds
- Provides mechanism to track the receipt and use of motor vehicles fuel tax

EXPECTED RESULTS

- Efficient and effective use of scarce resources (the resurfacing of a street costs only about 20 percent of a rebuild and can be accomplished in a matter of days without stopping all traffic)

2017

ACCOMPLISHMENTS

- ◆ Partial funding for numerous street improvement projects
- ◆ Design of 2018 Overlay Program

PERFORMANCE MEASURES

	2016	2017 Est.	2018 Est.
→ Tons of hot mix asphalt	13,283	23,278	21,000
→ Projects supported	7*	4	4

*Reduced overlay in 2016 and increased support for other capital improvement projects

BUDGET CHANGES

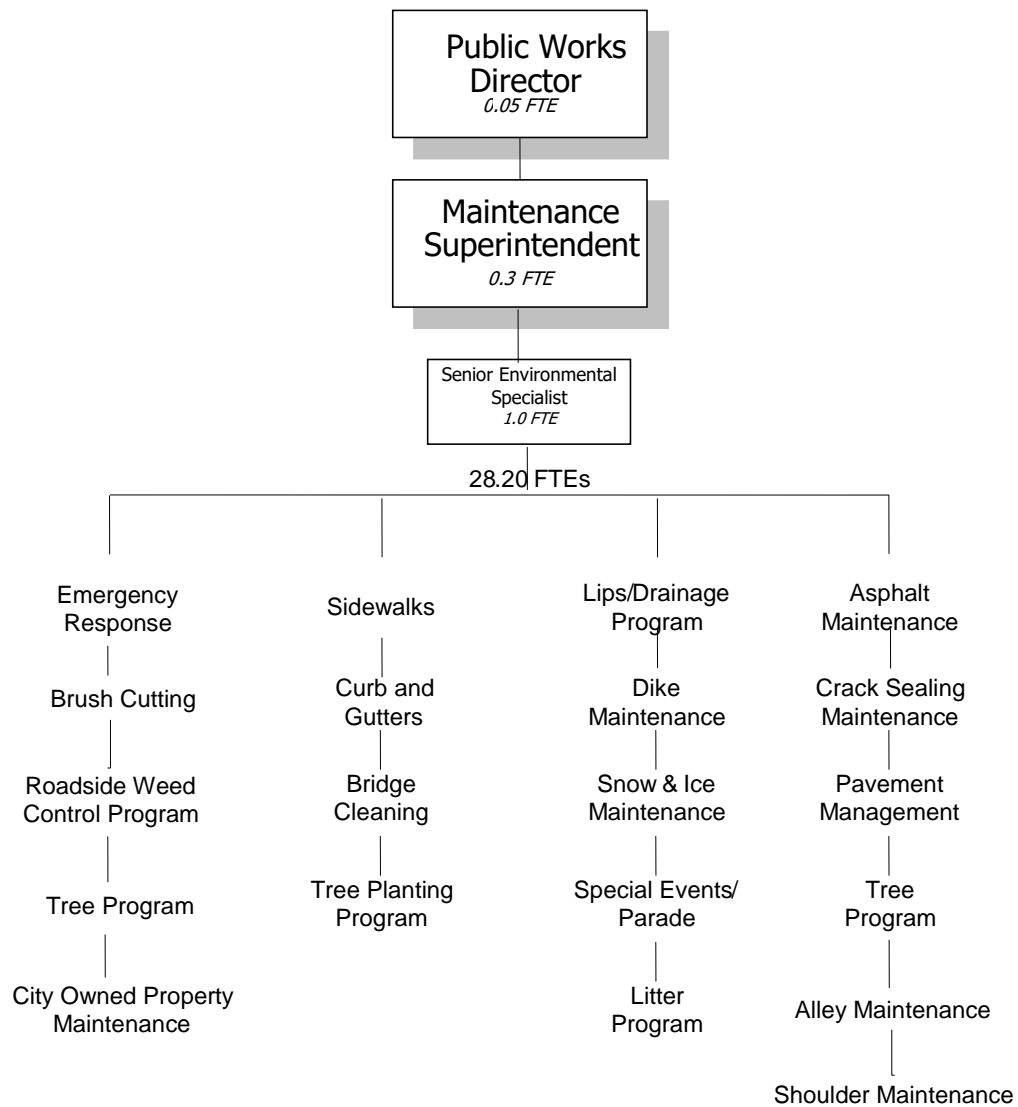
This schedule includes budget changes from the 2017 Adopted Budget to the 2018 Proposed Budget. It excludes labor cost changes related to Cost of Living, Step, or Benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
	None			-
	Total	-	-	-

BUDGETED EXPENDITURES

Fund 119 Street Improvements		2016 Actual	2017 Adopted Budget	2017 As Amended 9/20/2017	2018 Proposed Budget	Percent Change*
Fnc 000	Road & Street Imp.	\$ 2,647,673	\$ 3,998,702	\$ 5,910,747	\$ 4,122,822	3%
TOTAL APPROPRIATION		\$ 2,647,673	\$ 3,998,702	\$ 5,910,747	\$ 4,122,822	3%

* 2017 Adopted to 2018 Proposed

**STREETS
FUND 120****ORGANIZATION CHART**

STREETS FUND 120

MISSION STATEMENT

Our mission is to respond effectively and innovatively to customer requests, business concerns, and the needs of our citizens. Public safety will continue to be a top priority as we work to maintain and preserve the City's sidewalks, streets, and right-of-way structures. Active citizen involvement in this mission is important so that the City of Everett will continue to be a balanced community dedicated to the protection of the City's infrastructure and its natural beauty.

SUMMARY

Expenditure Budget	\$3,284,189	FTE's	29.55
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REVENUE DESCRIPTION

Funding for this program is provided by the Motor Vehicle Gas Tax and a general fund property tax contribution.

INVENTORY OF SERVICES

DEPARTMENT	120/Streets	ACTIVITY	1 - Asphalt										
			<table><tr><td>LABOR</td><td>\$769,353</td></tr><tr><td>M&O</td><td>25,212</td></tr><tr><td>Revenue Offset</td><td>(750,000)</td></tr><tr><td>NET COST</td><td>\$44,565</td></tr><tr><td>TOTAL FTEs</td><td>6.96</td></tr></table>	LABOR	\$769,353	M&O	25,212	Revenue Offset	(750,000)	NET COST	\$44,565	TOTAL FTEs	6.96
LABOR	\$769,353												
M&O	25,212												
Revenue Offset	(750,000)												
NET COST	\$44,565												
TOTAL FTEs	6.96												
DESCRIPTION	<div><div></div><div>Installs, maintains, patches and preserves the City's streets, alleys, trails, and bike paths</div></div> <div><div></div><div>Installs and maintains drainage lips and curbs</div></div> <div><div></div><div>Paves the City's streets, alleys and trails</div></div>												
EXPECTED RESULTS	<div><div></div><div>Streets, alleys, trails, and bike paths will be repaired, replaced, maintained or preserved</div></div> <div><div></div><div>Drainage lips and curbs will be repaired, replaced or maintained</div></div> <div><div></div><div>Streets, alleys, and trails will be paved for maintenance and preservation of public infrastructure</div></div>												
2017 ACCOMPLISHMENTS	<div><div></div><div>Completed 633 customer service requests for repairs and maintenance of streets</div></div> <div><div></div><div>Completed overlay prep work</div></div> <div><div></div><div>Completed over 501 customer service requests for repair and maintenance of alleys</div></div>												
2018 GOALS													
Goal #1	<div><div></div><div>Respond to asphalt repairs in a timely manner</div></div>												
Goal #2	<div><div></div><div>Meet citizen's requests and expectations</div></div>												
FUTURE TRENDS	<div><div></div><div>Patching and paving will continue to exceed our current ability to respond which will lead to backlogs</div></div> <div><div></div><div>Alley patching will be reduced and street patching will be increased</div></div>												

PERFORMANCE MEASURES

	2016	2017 Est.	2018 Est.
 Patching/Paving	2,256 Tons	2,500 Tons	3,000 Tons
 88,200 Sq Ft	88,200 Sq Ft	209,200 Sq Ft	200,000 Sq Ft
 Drainage lips	1,805 Lineal Feet	1,000 Lineal Ft	2,000 Lineal Ft
 Crack Sealing	22,405 Lineal Feet	60,300 Lineal Ft	60,000 Lineal Ft

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Accounting Technician	.05	Inventory Control Technician	.06
Office Technician	.10	Utility Laborer	3.75
Asst Inventory Control Tech	.10	PW Supervisor	1.02
Equipment Operator	.40	Administrative Coordinator	.03
Heavy Equipment Operator	1.2	M&O Supervisor	.25

INVENTORY OF SERVICES (Continued)

DEPARTMENT 120/Streets **ACTIVITY** 2 - Concrete

LABOR	\$1,906,484
M&O	145,210
Revenue Offset	(990,534)
NET COST	<u>\$1,061,160</u>
TOTAL FTEs	15.14

DESCRIPTION	Repairs, replaces, and preserves sidewalks
	Repairs and replaces curbs and gutters
	Grinds raised sidewalks
	Repairs, replaces and preserves concrete streets

EXPECTED RESULTS	Continue to repair, replace, maintain, and preserve sidewalks and streets
	Continue to repair, replace, and maintain curbs and gutters

2017 ACCOMPLISHMENTS	Completed 296 customer service requests for repairs or replacement of sidewalks and grinding of sidewalks
	Completed 65 service requests for repair or replacement of curbs and gutters
	Replaced 64 wheelchair ramps

2018 GOALS	
Goal #1	Respond to concrete repairs
Goal #2	Meet citizens' requests and expectations

FUTURE TRENDS	Both sidewalk and curb repair and replacement needs will increase
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PERFORMANCE MEASURES		2016	2017 Est.	2018 Est.
▼ Curb and gutter replaced		3,561 Lineal Ft	2,500 Lineal Ft	3,000 Lineal Ft
▼ Sidewalk repaired		547 Lineal Ft	600 Lineal Ft	700 Lineal Ft
▼ Sidewalk/streets replaced		82,905 Sq Ft	90,000 Sq Ft	95,000 Sq Ft
▼ Sidewalk/streets ground		121 Lineal Ft	1,000 Lineal Ft	1,000 Lineal Ft

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Accounting Technician	.05	Inventory Control Technician	.07
Office Technician	.10	Utility Laborer	4.75
Asst Inventory Control Tech	.10	PW Supervisor	.60
Cement Finisher	4.8	Administrative Coordinator	.02
Equipment Operator	2.8	M&O Supervisor	.25
Heavy Equipment Operator	1.6		

INVENTORY OF SERVICES (Continued)**DEPARTMENT 120/Streets ACTIVITY 3 - General Maintenance**

LABOR	\$342,767
M&O	35,982
Revenue Offset	0
NET COST	\$378,749
TOTAL FTEs	6.28

DESCRIPTION

- Repair, maintain, and respond to requests, or emergencies related to:
 - Public safety (police or fire calls)
 - Special Events – street closures, parades, block parties
 - Snow and Ice – flood, mud slides, windstorm damage
 - Litter Pick-up, spill clean-up, dike repairs and maintenance, bridge maintenance and inspection, monuments, traffic islands/circles, roadside litter clean-up
 - Tree Planting – tree maintenance, tree committee

EXPECTED RESULTS

- Continue to meet requests for services
- Respond to emergencies, snow, flood, and mudslide events
- Complete tree planting and maintenance as requested

2017**ACCOMPLISHMENTS**

- ◆ Responded to each event to meet deadlines or emergencies
- ◆ Worked with property owners to meet their concerns
- ◆ Worked with other departments and neighborhood groups to meet public event deadlines and timelines
- ◆ Completed 6,567 customer service requests

2018 GOALS**Goal #1**

- Respond to requests or emergencies

Goal #2

- Meet citizen's requests and expectations

FUTURE TRENDS

- Special events continue to increase
- Tree maintenance continues to increase in relationship to the forest canopy growth
- Litter clean up and dump sites will continue to increase

PERFORMANCE MEASURES

	2016	2017 Est.	2018 Est.
Tree customer service completed	761	800	900
Snow and Ice	937 Yd Sand	2,000 Yd Sand	2,000 Yd Sand
	832 Miles Plowed	1,500 Miles Plowed	1,000 Miles Plowed
Brine Placed	363 Miles	500 Miles	600 Miles
	10,462 Gallons	14,500 Gallons	17,400 Gallons
Trees trimmed	502	400	300
Trees planted	285	300	300
Litter picked up	1,037,195 Lineal Ft	1,000,000 Lineal Ft	1,000,000 Lineal Ft

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Accounting Technician	.05	Inventory Control Technician	.07
Office Technician	.10	Utility Laborer	.50
Asst Inventory Control Tech	.10	PW Supervisor	.98
Cement Finisher	.20	Administrative Coordinator	.03
Equipment Operator	2.8	M&O Supervisor	.25
Heavy Equipment Operator	1.2		

INVENTORY OF SERVICES (Continued)**DEPARTMENT 120/Streets ACTIVITY 4 - Maintenance and Operations**

LABOR	\$51,364
M&O	7,817
Revenue Offset	0
NET COST	\$59,181
TOTAL FTEs	1.17

DESCRIPTION

- Provides resources needed to maintain and preserve the City's street right-of-way (R.O.W.) structure improvements including laws and regulation review and updates
- Maintains and preserves street, alley, sidewalk and other street R.O.W. structures and manages a pavement management system
- Plans, schedules, and forecasts labor and material needs and shifts our priorities to meet these needs
- Provides on-going safety and training programs to implement and maintain compliance with Federal and State regulations related to this work group

EXPECTED RESULTS

- Continue to manage repairs, maintenance and preservation of the street ROW structures
- Continue to improve our use of and response to the customer service request system to help plan, schedule, and forecast labor and material needs and shift our priorities to meet these needs
- Implement and manage the Public Tree Policy and Ordinance
- Conduct employee development and training programs in order to meet regulatory and job requirements
- Continue participation with the Regional Forum, National Marine Fisheries Service (NMFS) and United States Fish and Wildlife Service (USFWS) to implement the Endangered Species Act (ESA) Regional Road maintenance 4(D) Program
- Participation with Department of Ecology (DOE) and Snohomish Health District on standards for handling solid waste as it pertains to street waste and soils

2017 ACCOMPLISHMENTS

- ◆ Responded to concrete, asphalt, and alley repairs or maintenance, averaged a four-day response time
- ◆ Completed overlay evaluation and preparation work
- ◆ Conducted training for employee development and regulatory and job requirements

2018 GOALS

Goal #1 ■ Identify work activities that are concerns of citizens

Goal #2 ■ Evaluate current priorities to address customer satisfaction

Goal #3 ■ Work to address significant issues outstanding for Streets, Public Works, and the City

FUTURE TRENDS

- Future maintenance activities will be prioritized using customer requests and neighborhood involvement to meet and to track our citizens' needs
- Participation in Regional Forums will increase to implement and manage the ESA maintenance program under the Endangered Species Act

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Accounting Technician	.05	Maintenance Superintendent	.30
Office Technician	.10	Public Works Director	.05
PW Supervisor	.40	M&O Supervisor	.25
Administrative Coordinator	.02		

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2016	2017	2018
2310	Accounting Technician	0.20	0.20	0.20
2420	Office Technician	0.40	0.40	0.40
3600	Assistant Inventory Control Technician	0.30	0.30	0.30
3610	Cement Finisher	4.00	4.00	5.00
3700	Equipment Operator	6.00	6.00	6.00
3720	Heavy Equipment Operator	3.00	3.00	4.00
3740	Inventory Control Technician	0.20	0.20	0.20
3900	Utility Laborer	8.00	11.00	9.00
4085	PW Supervisor Streets	3.00	3.00	3.00
6302	Administrative Coordinator	0.10	0.10	0.10
6662	Maintenance Superintendent	0.30	0.30	0.30
6663	M&O Supervisor	0.00	0.00	1.00
6667	Public Works Director	0.05	0.05	0.05
6668	Senior Environmental Specialist	1.00	1.00	0.00
	TOTAL FTE	26.55	29.55	29.55

BUDGET CHANGES

This schedule includes budget changes from the 2017 Adopted Budget to the 2018 Proposed Budget. It excludes labor cost changes related to Cost of Living, Step, or Benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
	Increase M&O budget by 2%		4,198	4,198
	Reclass one Utility Laborer position to Cement Finisher	14,400		14,400
	Reclass one Utility Laborer position to Heavy Equipment Operator	11,200		11,200
	Reclass one Sr. Environmental Specialist to M&O Supervisor	(7,800)		(7,800)
	Total	17,800	4,198	21,998

BUDGETED EXPENDITURES

		2016 Actual	2017 Adopted Budget	2017 As Amended 9/20/2017	2018 Proposed Budget	Percent Change*
Fund 120 Streets						
Prg 800	Engineer/ Maint. Sup.					
Act 900	Administration	\$ 111,406	\$ 6,000	\$ 6,000	\$ 6,000	0%
Prg 840	Maintenance-Streets					
Act 200	Gateway Corridor	98,559	36,130	36,130	38,023	5%
Act 311	Alley Preservation	26,000	115,601	118,158	121,670	5%
Act 330	Asphalt Maintenance	72,503	2,059	2,059	7,896	283%
Act 331	Asphalt Preservation	205,917	651,979	661,501	664,999	2%
Act 360	Curb and Radius Repair	3,911	18,369	18,369	16,833	-8%
Act 361	Curb & Radius Preservation	398,088	7,151	7,151	48,161	573%
Act 370	Federal Testing	2,565	-	-	-	
Act 510	Bridge Repair	5,689	969	969	-	-100%
Act 511	Bridge Preservation	2,283	-	-	-	
Act 610	Sidewalk Repair	39,978	6,546	6,546	3,254	-50%
Act 611	Sidewalk Preservation	1,027,229	1,863,310	1,811,792	1,983,446	6%
Act 626	Training	27,872	-	-	-	
Act 660	Snow & Ice	130,754	-	-	-	
Act 710	Brush	150,581	19,567	19,567	11,557	-41%
Act 750	Litter Control	37,171	-	-	-	
Act 880	Street Supervision	411,998	369,221	369,221	367,192	-1%
Act 900	Administration	22,168	13,000	13,000	15,158	17%
Act 950	Road & Street Facilities	22,151	-	-	-	
TOTAL APPROPRIATION		\$ 2,796,823	\$ 3,109,902	\$ 3,070,463	\$ 3,284,189	6%

* 2017 Adopted to 2018 Proposed